



2018/2019 ANNUAL REPORT

30 JUNE 2019

uMfolozi Municipality

"To provide Service Delivery that creates a better life for all people of uMfolozi Municipality by creating an economically viable and sustainable development."

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DRAFT

Glossary

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The budget which has been approved by Council, adjusted to reflect in year virements (i.e. transfers between budgets).
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Basic Service Delivery & infrastructure • Local Economic development • Municipal Transformation and Institutional Development • Financial Viability and Management • Good Governance and Public Participation • Cross cutting Intervention
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's

strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".

Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

Chapter 1 – Mayor’s Foreword and Executive Summary

Foreword from His Worship, the Mayor



The Annual Report of uMfolozi Municipality is a significant instrument for accountability it enables us to make an assessment of the wellbeing and performance of the Municipality. Most importantly, the report highlights progress achieved and shortcomings that may need intervention in the fulfilment of the municipality’s mandate. The Municipality derives from Chapter 7 of the constitution of the Republic of South Africa, subsequent legislative measures and the National Development Plan.

At the beginning of the financial year, comprehensive plans and deliverables were set in the quest to deliver quality services to our communities. As you read you will be able to see individual’s unit’s performance as well as be exposed to recommendations that we have made to improve service delivery. During the year under review endeavours to realise sustainable projects for an integrated local government system gained momentum. Undoubtedly, as with every development there were challenges that were encountered driven by the triple challenges of unemployment, poverty and inequality.

We have been able to make strides in developing wards and reducing infrastructure backlogs, whilst pursuing investment. The development has seen building of Thusong Centre Services, building of drivers Licence Testing Ground, building of sporting facilities, rolling out of public works programs in communities and electrification of household.

We wish to applaud the residents of uMfolozi Municipality for all the achievements noted above because it was through their contributions at the Izimbizo that were able to develop these programmes. We acknowledge with deep sense of humility the mandate that the residents of uMfolozi have bestowed on us.

The milestones we have achieved draw us back to the teachings and leadership of Inkosi Luthuli who taught us that at all cost we must fight to improve the lives of the people. To his legacy we promise to continue to work hard to ensure that the lives of the people are improved and that they participate in all available opportunities.

It is an honour for me to present the record of activities for the year that ended 30 June 2019.

His Worship the Mayor of uMfolozi Municipality
Cllr SW Mgenge

Executive Statement from the Municipal Manager



With no impact, but instrumental platforms to assist us in addressing socio-economic challenges and many other social ills. In 2018/2019 financial year, we have been very cautious to our operations, in the interest of curbing irregular, unauthorised, fruitless and wasteful expenditure. We dedicated a lot of attention in our audit action plan as a way of addressing issues raised by Auditor General in the previous Audit. We are delighted that our control system proved to be helpful in ensuring good governance and financial prudence.

We are fully aware that our core function is delivering outstanding services to the people of uMfolozi. It is for that reason we prioritised IDP/Budget roadshows to ensure public participation as per the provisions of Municipal Systems Act and Municipal Finance Management Act. This gave us an idea of what people need and we started to deliver accordingly.

All our departments and commended for doing well in accomplishing our strategic objectives with regards to infrastructure development, we were able to speed our Municipal Infrastructure Grant (MIG) and INEP grant successfully in the implementation of planned projects.

In conclusion, the functionality of all municipal structures gave us strength to push on. We are thankful to the council, EXCO, Portfolio Committees, MPAC, Audit and Performance Committee as well as Bid Committees for sitting regularly without problems and as such commitment stabilized municipal performance to the benefit of the people of uMfolozi Municipality.

Mr KE Gamede
Municipal Manager

1.1 Overview of the Municipality

DEMARCATON OF UMFOLOZI BOUNDARIES

UMfolozi Municipality falls under the King Cetshwayo District Municipality, which has a total number of five (5) family municipalities within its jurisdiction and those include:

- uMfolozi Local Municipality;
- The City of uMhlathuze;
- uMlalazi Local Municipality;
- uMthonjaneni Local Municipality; and the
- iNkandla Local Municipality.

ADMINISTRATIVE AND TRADITIONAL AUTHORITIES

According to the new demarcation, uMfolozi municipality operates under five (5) traditional authorities and 17 Wards, namely:

Traditional Authority	Wards
Mbonambi Traditional Authority	5, 6, 14, 16
Sokhulu Traditional Authority	1, 4
Mhlana Traditional Authority	2, 3, 7, 8, 9, 10, 11, 12, 13, 15
Mambuka Traditional Authority	17
Somopho Traditional Authority	17

In line with section 18(3) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), the MEC for Local Government and Traditional Affairs has officially presented uMfolozi Municipality with a total number of thirty-three (33) councillors after the 2016 local government elections. The Independent Electoral Commission together with the Municipal Demarcation Board has delineated the Municipality into a total number of seventeen (17) wards in terms of Schedule 1 of the Act.

According to the 2016 ward boundaries, it indicates that ward 6 has the smallest surface area with a large number of settlements covering over half of the entire ward, while on the other

hand, ward 4 appears to be the biggest ward with a few numbers of settlements located within it. This implies that service delivery planning process should be more focused on ward 4 so as to ensure that the available infrastructure and services that are provided to ward 4 residents, does not get over-utilized so as to enhance it sustainability

DEMOGRAPHICS

UMfolozi Municipality is one of the poor municipalities in the province, with more than 90 % of the population being dependent on subsistence farming for survival. As such, in order to understand the challenges that affect effect richness of the municipal environment; effective basic services delivery and facilitation process; and the resources' lifespan, it remains critical to acknowledge that these are highly dependent on the population size and settlement pattern. Global economic recession and high food prices have caused led to a bigger portion of the uMfolozi growing population to suffer from diverse chronic diseases and social ills resulting from the growing level of unaffordability.

The population statistics that is presented on this section allows both government and non-government institutions to strategize on how to efficiently implement and facilitate service delivery within the jurisdiction of uMfolozi in an integrated manner.

Distribution of Population by Household Density

Ward No	Number of Households (HH)	Extent (Ha)	Density (HH/Ha)
1	1015	8486.01	0.12
2	1434	17159.48	0.08
3	1321	9357.24	0.14
4	2146	32136.97	0.07
5	836	1785.83	0.47
6	340	255.61	1.33
7	1395	4352.21	0.32
8	1526	2723.93	0.56
9	2231	6975.49	0.32
10	1469	6939.6	0.21
11	1082	3665.37	0.30
12	1484	8215.01	0.18
13	1563	9441.38	0.17
14	342	659.76	0.52

15	1698	8160.53	0.21
16	338	714.45	0.47
17	1870	8988.05	0.21

The above data is according to the 2016 ward boundaries. It indicates that ward 6 has the biggest surface area with only few settlements located within it, while on the other hand ward 4 appears to be the smallest ward with a large number of settlements covering over half of the entire ward. This implies that service delivery planning process should be more focused on ward 4 so as to ensure that the available infrastructure and services that are provided to ward 4 residents, does not get over-utilized so as to enhance its sustainability.

The average household size for uMfolozi is calculated by subdividing population with the number of households recorded. The average household size for uMfolozi Municipality is 5 persons per household.

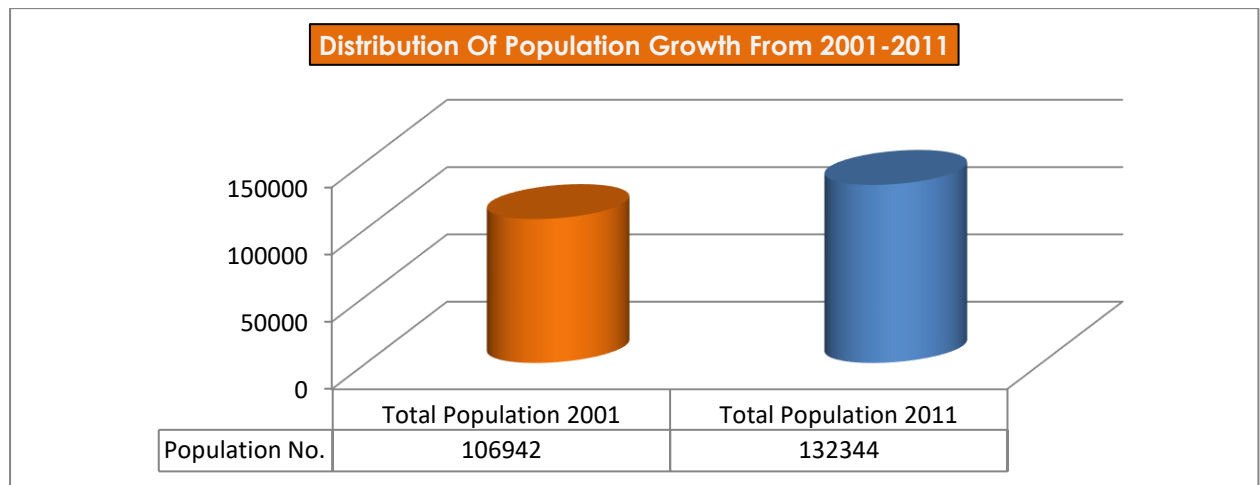
The Census 2011 population (and other socio-economic) data is presented based on ward boundaries as they were approved by the demarcation board at the time. The method used was to calculate the share of household points (from 2011 Eskom data) for each ward, expressed as a percentage of the total household points within that cluster of wards. This was then used to allocate the total population for each ward to the same ratio/ share as the household points. Although this method might not be as accurate as a completely new survey of the area, it should be accurate enough for purposes of determining population distribution at a municipal scale and per ward.

Population growth Rate between 2001 and 2016

Total Population 2001	Total Population 2011	Total Population 2016	Population Growth Rate
106942	132 344	144 363	14.9%

Statistics South Africa (2016)

Population growth Rate between 2001 and 2011 (10 years variance)



Statistics South Africa (2001 & 2011)

The above illustrations indicate that the uMfolozi population growth rate within a sequence of fifteen (15) years, which is from 2001 to 2016. The above data was verified through the following platforms:

POPULATION GROWTH RATE

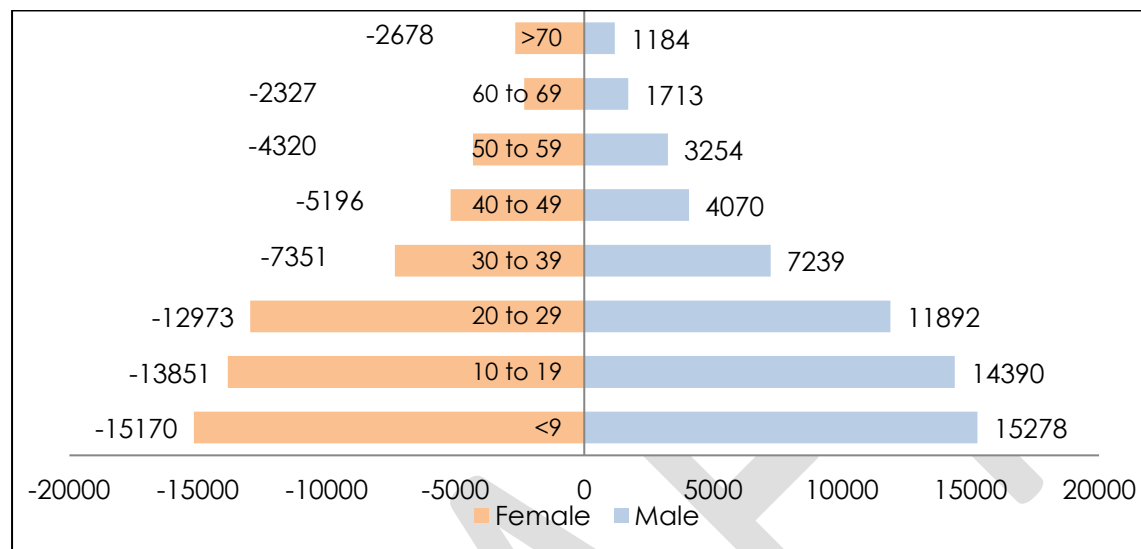
The population has increased from 106 942 to 132 344 between 2001 and 2011, with further noticeable growth from 2011 and 2016 (five years variance) as the population grew from 132 344 to 144 363 between. The main contributor to such a swift population growth became the liquidation of the former Ntambanana local municipality.

The common case with rural municipalities remains the fact that, most of its residents would move towards the urbanized area of the municipality to benefit from both; better economic and social opportunities. However, with uMfolozi Municipality that is not the case since there are about +/- 5 355 people living in ward 2, where Kwa Mbonambi town is located.

With the above being said, Mbonambi town is hugely unlike other towns because of it being deprived from valuable economic and social land uses. This becomes the root cause for the people of uMfolozi to become infrequently dispersed all over the municipal borders.

Furthermore, the town is in the centre of sugar and timber plantations which provides minimum allowance for residential settlements to be accommodated.

Population Distribution by Age (2011)

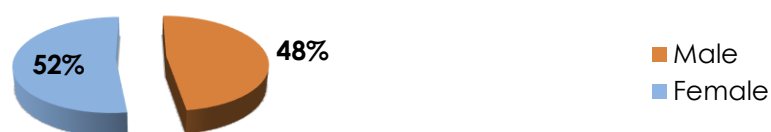


Statistics South Africa (2011)

Graph 1.5.4 indicates that uMfolozi Municipality is dominated by a relatively young female population (especially between the ages 20 and older).

Population Distribution by Gender

Population and Gender Distribution



Statistics South Africa (2011)

This indicates that there are more females than males within the municipal jurisdiction. Commonly, most women within uMfolozi spend most of their time in reproductive and household work; caring for children; and the sick. Men are the heads of their families. Their role is to provide security, safety and financial stability for their households. Therefore, most

men migrate to major cities in search of better job opportunities and those left; they become exposed to over extreme heavy outdoor chores while also providing safety to their families.

This implies that both the municipal planning and operational tools need to accommodate both, the youth and female groups by ensuring that they're well catered for through empowering them. This requires provision of capacity building methods in order to provide adequate skills to stimulate their knowledge precisely prior the investment level.

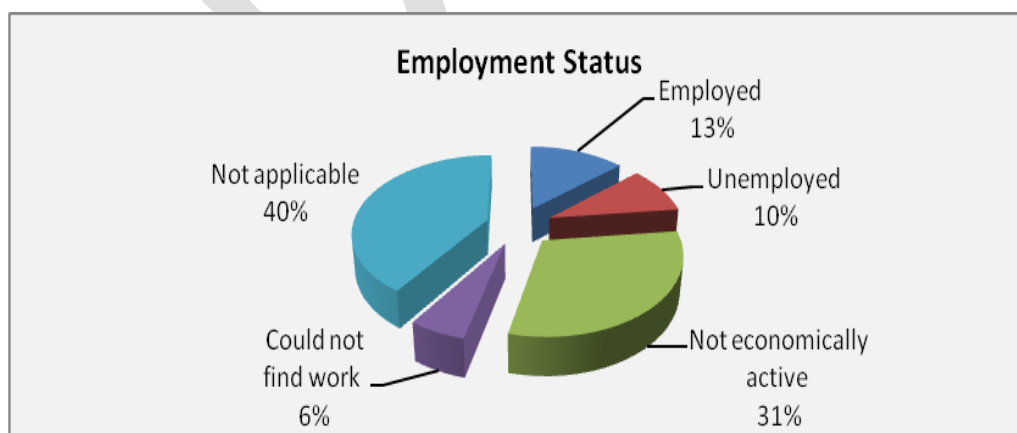
Considering the population growth rate, a five-year population growth rate has been projected as follows:

Five Year Population Growth Projections (2017 – 2021)

Year	Population Projections
2017	146 766
2018	149 170.6
2019	151 574.3
2020	153 978.1
2021	156 381.9

The expectation is that, the above projections inform the municipal five 5 year plan towards delivering the basic services around uMfolozi area.

Employment Profile

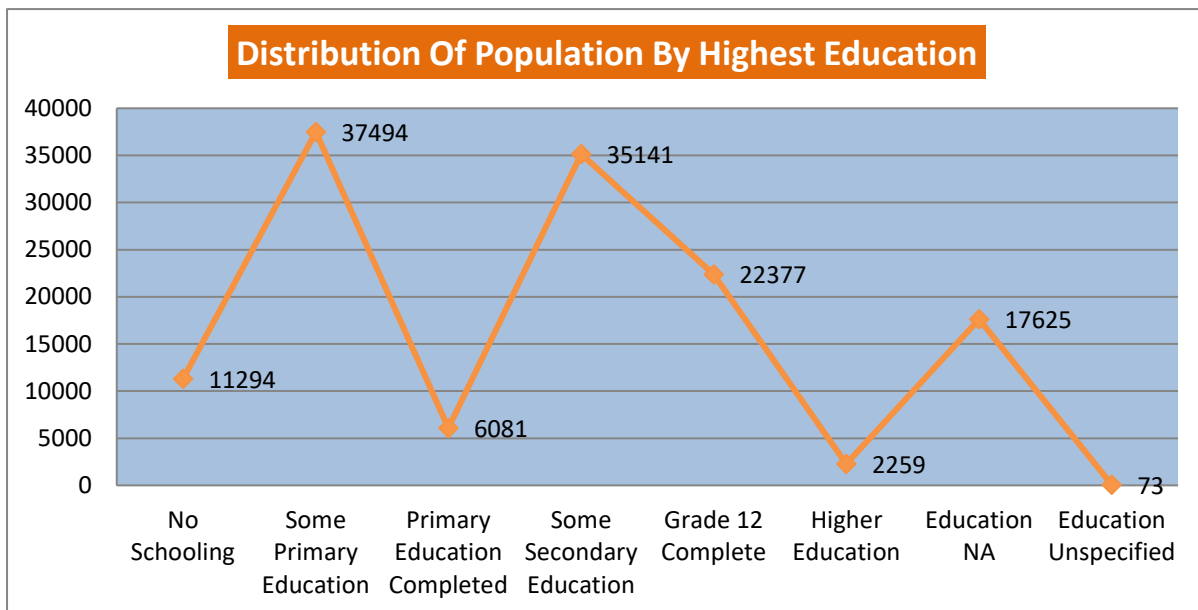


The official unemployment rate in the Municipality is 42%. Youth unemployment is about 50.4%. Although the rate of unemployment has decreased from the situation in 2001, unemployment is still rife and is a major concern for the Municipality. As indicated on the Figure above, there is a large number of people who fall within a working age cohort, but who are not economically active. Even more worrisome are those who could not find jobs and those who are unemployed. Dependency ratio is relatively high at 68.2.

EDUCATION PROFILE

Although the education profile of the population shows a significant improvement since 2001, there is still a general lack of skills and low levels of education in the Municipality. The figure below, indicate that most of the total population does not have formal education. Number of people with primary education has decreased from in 2001 to in 2011. The below figure indicates that most people with higher education is extremely at low levels.

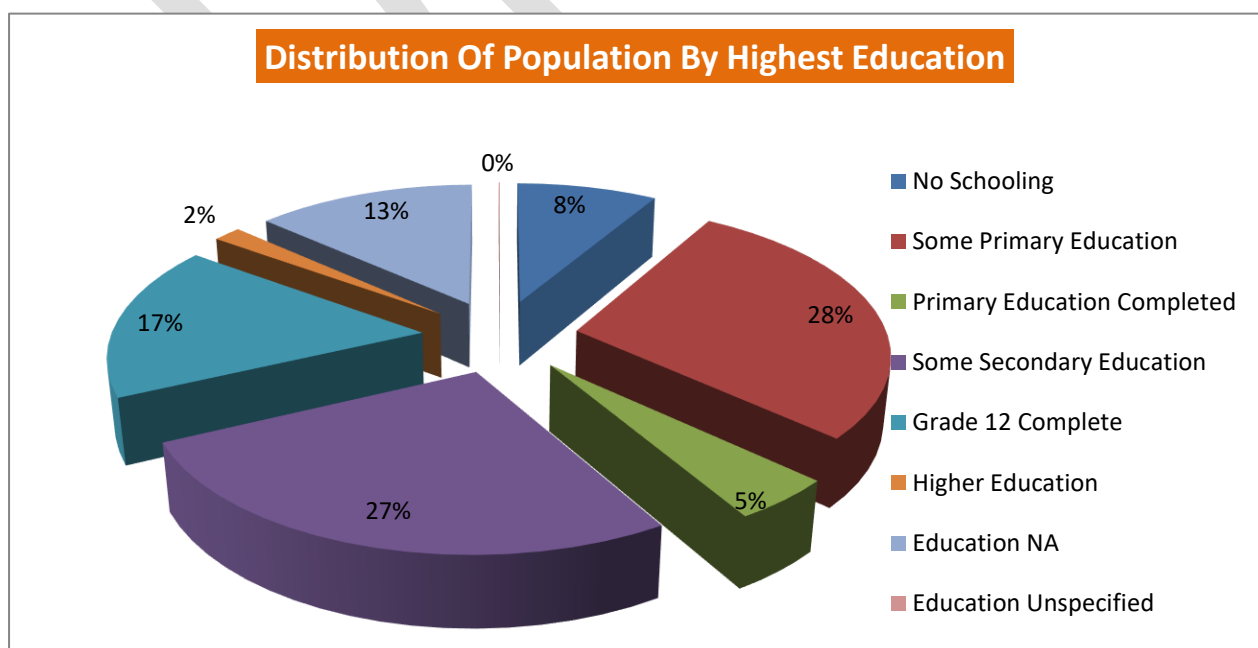
Since the first democratic elections the policies and legislations which were introduced all stressed the importance to take cognisance of the constitutional mandate which states "everyone has a right to education." Rural areas in particular have made great strides in providing educational facilities, however these facilities have been poorly managed resulting in dilapidated infrastructure. It's imperative for municipalities to put aside sufficient financial resources to upgrade their educational facilities to ensure equality and stimulate their knowledge to be able to compete in higher educational institutions.



Education Profile

The above graph indicates that the youth makes great attempts in attending some primary education and some secondary education. However, the percentage of children who are enrolled in some primary education is far higher than the percentage of children who complete primary education (see Graph 6: Distribution of the Population Percentage by Highest Education). This relationship seems to be common throughout graph 5 which indicates a great depreciation whenever it represents the number of people who have either completed some primary or secondary education.

Percentage of population by Highest Education

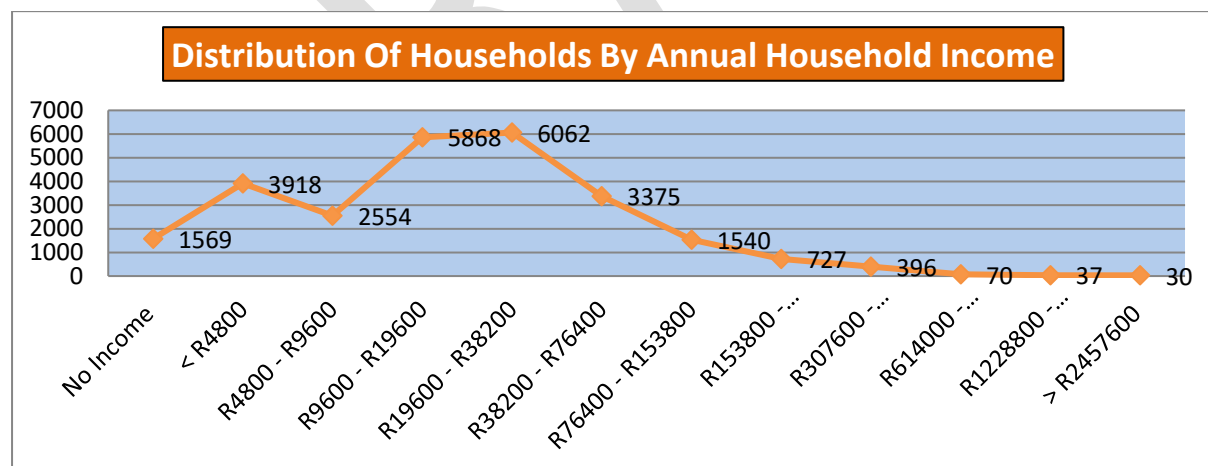


These levels of education impact drastically on the type of work opportunities one can create for the populace. Unskilled & semi-skilled labour can be used for labour intensive projects such as infrastructure implementation, but in order for the communities to benefit from opportunities such as tourism, or other opportunities presented by the unique locality of the area, it might be possible or needed that some training be presented to the communities to empower them to utilize these opportunities.

INCOME PROFILE

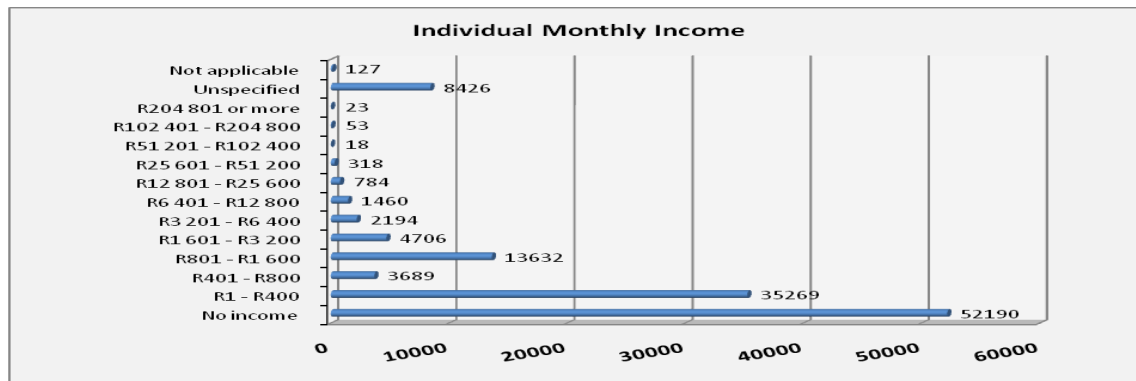
The graph below depicts the annual household income for uMfolozi Municipality. It appears the majority of the households is earning between the R9600-R19600 bracket. The graph depreciates after R19600 to indicate that only a few households earn anything above the aforementioned price. Furthermore, a large number of the households is either earning less than R9600 or has no income at all. The overall income of the households is very low which causes major constraints for the municipality to build a proper tax base which can be utilised for provision & maintenance of services.

Without outside funding, the municipality will not be able to implement nor maintain any new services. It is therefore essential that the municipality implement initiatives to grow its tax base, by implementing successful economic development initiatives.



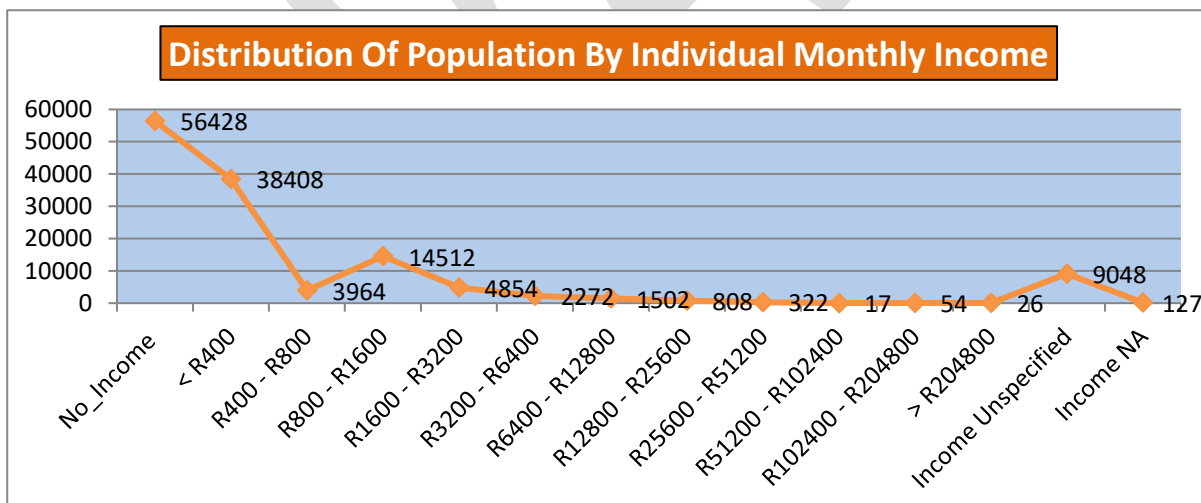
Income Profile

The above graph indicates that most of uMfolozi municipal households earn between R4 800, 00 and R9 600, 00. Given a raise on the tax percentage, this remains a meager income level.



Individual Monthly Income

The graph below provides a more precise structure of income levels within the municipality, through analyzing individual monthly income. The graph below indicates a more alarming situation which proves that more than 56,000 people have no income. The graph takes a drastic dip to indicate that only a few individuals earn salaries that can stimulate the municipal tax base. Only a small portion of the population qualifies for payment of taxes. This leaves a huge burden on the current tax payers, who basically carry the municipality financially.



The above figure shows that a total number of 56 428 population is without any income. This implies a high level of poverty occurrence within the jurisdiction of uMfolozi Municipality.

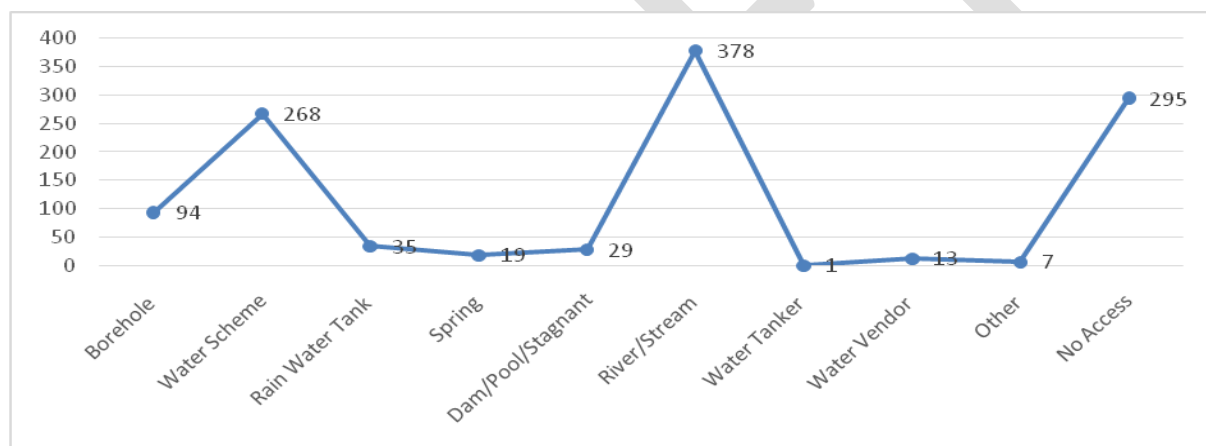
Household Access to Piped Water

Household Access to Piped Water	
Census 2001	33.3%
Census 2011	83.2%

Source: Census 2001, Census 2011: Access to water

Boreholes and water schemes are the major sources of water as they provide water to about 368 households. A substantially larger number of households (378) still use rivers/streams as source of water. Water from these rivers is not purified and thus exposes the community to a range of water borne diseases.

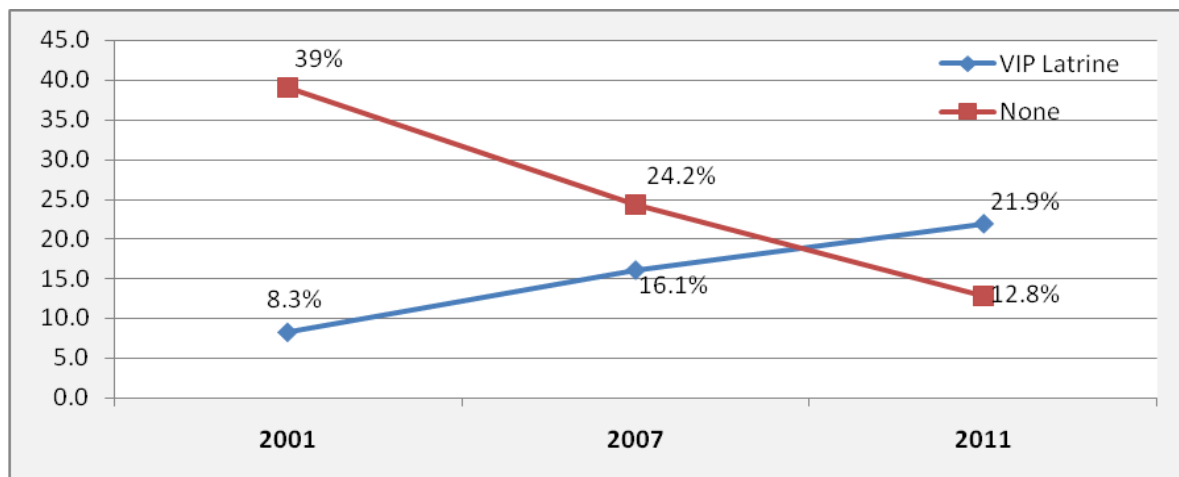
Access to Water Sources



SANITATION

Pit latrines are the most common form of sanitation in uMfolozi Municipality 276 households use pit latrines with ventilation while 316 households use pit latrines without ventilation. The latter are self-built and varies in quality and safety. Low representation of households who makes use of septic tanks and water borne sewer confirms the rural character of the Municipality. 147 households do not have sanitation facilities at all.

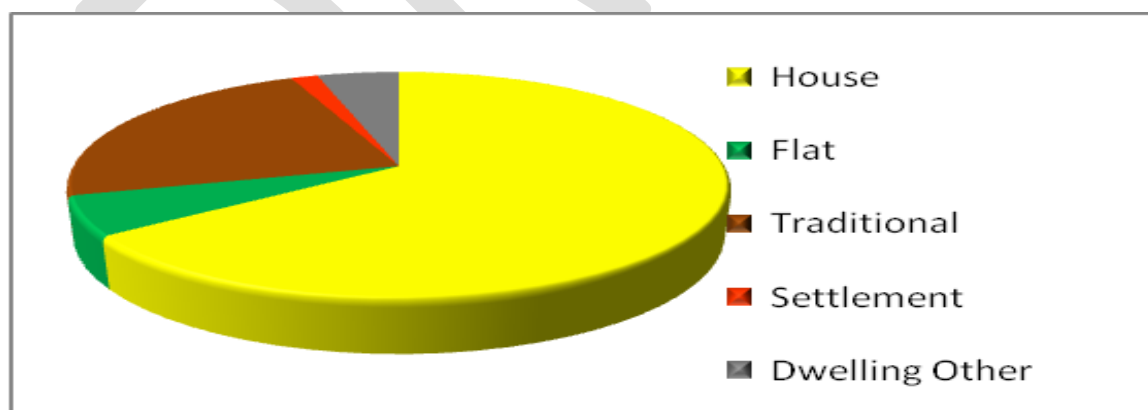
Household Access to Sanitation



As indicated on the figure above, although the situation has improved, the rate of improvement in sanitation is very slow. The population that have access to VIP sanitation increased by 13.6%, while the population that have no access to any sanitation facility decreased by 26.2% during this period (refer to the Figure below).

The refuse removal service is provided in Mbonambi Town only. Again, this signals the general rural character of the area 80% of households use their own dumps.

Households Profile



Dwelling Type

DWELLING TYPE	
House	16689
Flat	1444
Traditional	5851
Settlement	393
Dwelling Other	1204
Total	25582

The number of households in the Municipality increased by 20% between the year 2001 and 2011. This marks an increase from 19143 households in 2001 to 25882 households in 2011. At least 46.4% of these households are headed by women suggesting a need for the future housing projects to be gender sensitive and prioritizes the housing issues facing women. As indicated on the Figure above, households are becoming smaller in size with the majority having less than 5 members. It is also noted than the representation of relatively larger households with more than six members socio-economic increased during this period.

HIV/AIDS

The incidence of HIV/Aids in the Municipality has reached its highest level in 2004, thereafter a decrease is observed. This could be the result of the positive impact that the distribution of anti-retroviral medication had in the Municipal Area and HIV/Aids awareness campaign. Global Fund remains the main sponsor for facilitating the HIV/ AIDS care-giving programme.

The impact of HIV/Aids is very serious issue and should be incorporated into whatever strategies or developments are undertaken in an area. Typical impacts of AIDS include decreased productivity of workers, increased absenteeism and additional costs of training of new workers. It also represents a greater demand and pressure on health facilities and as the statistics gathered from antenatal clinics indicate a very real problem of AIDS orphans and child (minor) headed households. These factors must be taken cognizance of when devising local economic development strategies. The concerns about the impact of HIV on King Cetshwayo need to be reiterated as KwaZulu-Natal has the highest HIV prevalence rate of all the provinces.

KEY FINDINGS

The population settlement trend is that people are generally settled in Traditional Authority areas. The incidence of Absentee Household members (according to the KCDM QOLS 2009) in uMfolozi is 22, 26% which is higher than the King Cetshwayo District average of 17%. This is indicative of people temporarily leaving the uMfolozi Municipal area for employment purposes.

UMfolozi has a youthful population, accounting for 48.4% or 58,671 persons. This has an implication in terms of types of services that might be needed to cater for this age group which impacts on the Municipal budgeting thereof.

There has been a significant increase in the number of pensioner headed households since 2007 from 32.43% to 46.84%. Some reasons for this trend could be:

- (1) Parents working elsewhere,
- (2) Deceased parents
- (3) The traditional culture of extended families as well as the
- (4) Effects of migrant labour.

In 2001, 30% of the total adult population in the Municipality had no formal education. This percentage has decreased to 24% in 2010.

The incidence of HIV/Aids seems to have stabilized; this is in line with the notion that the disease is reaching maturity. The incidence of HIV/Aids reached its highest level in 2004, where after a decrease is observed. This could also be the result of the positive impact that the distribution of anti-retroviral medication had in the Municipal Area.

The main challenges for the Municipality relate to lack and or poor infrastructure services i.e. Water, Roads, Socio Economic; Spatial and Housing issues as well as the issues around social facilities and services. The following is the summary of key priority issues identified:

SPATIAL	Ensuring that the available land is used productively.
ROADS	Ensuring that those that have gravel roads are not at a dilapidated state. There is a dire need for the assessment of households and social amenities that does not have access within 500m; there is a need for integrated rural road maintenance and upgrade of the entire existing road infrastructure throughout the municipal area.
WATER & SANITATION	The lack of portable water has been identified as a pressing need for rural communities. The King Cetshwayo area has been declared a drought area and this will have negative effects of the agricultural productivity for the area.
LED	Lack of investigation and support to ensure viable agribusiness development. Lack of support for the establishment of facilities for value added agricultural products due to lack of funding.
INSTITUTIONAL ARRANGEMENT &: ORGANIZATIONAL CAPACITY	The municipality has a challenge in attracting skilled human resources especially in the scarce skills.
SOCIAL SERVICES	The Municipality has mostly focused on developing Community halls, small playgrounds and crèches. This has resulted in some social facilities being excluded like clinics, ICT Centre's etc. The structures that are built are poorly maintained due to budgetary constraints.
YOUTH AND WOMEN EMPOWERMENT	The municipality's demographics indicate that it has a very youthful population amongst other youth skills development and women empowerment need to be a priority.
SPATIAL DISTORTION & INEQUALITIES	60% of the land falls under traditional leadership the 40% left is privately owned by commercial farmers. The privately-owned land traverses the N2 and therefore easily

	accessible. The coastal areas of uMfolozi have a dual system that exist there it is in state owned land however there is a chieftaincy that exists within the same area. There is haphazard development within this region due to the fact that the area naturally grew no formal planning was ever done.
ENVIRONMENTAL MANAGEMENT & NATURAL RESOURCE	There is lack of capacity within the Municipality to deal with Environmental Management issues and the Municipality has no Strategic Environmental Planning and Management tools to inform decision making i.e. EMF, Coastal Management Plan.
HUMAN SETTLEMENT	The municipality is faced with a challenge of increasing population and low housing delivery especially around the coastal area. Since the area is rapidly growing, there is overcrowding, and formal planning still needs to be done for the area.
TOURISM	In June 2017, a Tourism Development Plan or Strategy was finalized as means to enable development of the tourism sector within the area of uMfolozi municipality.

The following are five key performance areas through which the municipality tries to influence improvement of the service delivery process for the entire area of the uMfolozi municipality:

■ Good Governance and Public Participation

Through this performance area, the municipality is able to explore opportunities for service delivery improvement since it allows the municipal administration and political structures to engage with other stakeholders internationally, nationally, provincially, and locally. It is through such engagements that the municipality explore the funding opportunities that are meant for supporting the municipal budget allocation. The institution is still dependent on the Equitable Share (EQS) and the Municipal Infrastructure Grant (MIG) to perform its mandatory competencies and attend to the community needs.

■ Basic Service Delivery

This is the main key performance area through which the municipality is able to rollout the infrastructure projects and other technical basic services within the Municipality. Through this platform, the municipality has developed the institution's infrastructure and maintenance plan that is used to guide maintenance of the municipal infrastructure so that it remains in a good condition for public usage and accessibility.

■ Local Economic Development

The uMfolozi Municipality has adopted an LED Strategy in March 2016. It was outsourced due to insufficient capacity and lack of resources that would be needed in order to produce a sound, responsive, marketable, and credible strategy.

The key competencies of the Local Economic Development performance area include the following:

- ❖ Community Skills development;
- ❖ Business development;
- ❖ Job creation;
- ❖ Tourism; Heritage and Culture; and agriculture development; and
- ❖ SMME's and Cooperatives development.

The Municipality seeks to ensure that economic opportunities are sufficiently harnessed and translated into improvement of the livelihoods of local populations, those within the municipal borders. The Municipality also seeks to align its economic objectives with those of the King Cetshwayo District, the province and the National Growth Path. This LED strategy accounts for these kinds of alignments.

■ Municipal Financial Viability and Management

Linking this function with the Municipal Integrated Development plan (IDP), there are number of objectives that touches more on the financial viability and sustainability. They include:

- ❖ Debt management;
- ❖ Revenue enhancement;
- ❖ Financial reporting;
- ❖ Creditor's management;
- ❖ Indigent support;
- ❖ Cash flow management and

- ❖ Conditional grant.
- ❖ Effective management of Municipal Financial resources includes:
- ❖ Auditor general's report;
- ❖ Supply chain management;
- ❖ Committees;
- ❖ Performance management; and
- ❖ Compliance

This function focuses on the municipal financial management element. It ensures that diverse credible revenue enhancement and debt collection platforms that are within the municipal capacity are explored. Through this competence, the institution becomes able to make its own income which is used to expand service delivery targets which positively benefit the community.

■ Cross Cutting

The municipal Spatial Development Framework (SDF) was finalized and tabled to Council on the 26th of June 2019. The level of its compliance with the Spatial Planning and Land Use Management Act (SPLUMA) has been strongly enhanced through addressing the comments from the MEC: Department of Cooperative Governance and Traditional Affairs (DCoGTA).

The municipality is in the process of drafting its Single Land-Use Scheme which is regarded as an implementation tool of the SDF. Through these two plans, the municipality will be in a better position to legally advise, spatially plan, and manage the spatial planning and development issues within the uMfolozi jurisdiction.

1.2 Powers and Functions

The following table indicates the Powers and Functions of uMfolozi Municipality as per the 2007/2008 Capacity Assessment:

Table 1: uMfolozi Municipality – Powers and Functions

Function	Responsible Body
Air Pollution	Local Municipality/ External Service Provider
Building Regulations	Local Municipality

Child Care Facilities	Local Municipality
Electricity reticulation	District Municipality
Fire Fighting	District Municipality/Local Municipality
Local Tourism	District Municipality/ Local Municipality
Municipal Airports	District Municipality/ Local Municipality
Municipal Planning	District Municipality/ Local Municipality
Municipal Health	District Municipality
Municipal Public Transport	Local Municipality
Storm water management	Local Municipality
Trading Regulation	Local Municipality
Water and Sanitation	District Municipality
Beaches and amenities	Local Municipality
Billboards, display of advertisements in public places	Local Municipality
Cemeteries; funeral parlours and crematorium	Local Municipality
Control of public nuisance	Local Municipality
Control of undertakings selling liquor to public	Local Municipality
Facilities for accommodation, care and burial of animals	Local Municipality
Fencing and fences	Local Municipality
Licensing of dogs	Local Municipality
Licensing and control of undertakings that sell food to the public	N/A
Local amenities	Local Municipality
Markets	Local Municipality
Municipal abattoirs	District Municipality
Municipal Parks and Recreation	Local Municipality
Municipal Roads	Local Municipality
Noise Pollution	Local Municipality
Pounds	Local Municipality

Public Places	Local Municipality
Refuse removal, refuse dump ad solid waste disposal	District Municipality/ Local Municipality
Street Trading	Local Municipality
Traffic and Parking	Local Municipality

1.3 Financial health overview

FINANCIAL OVERVIEW

Financial Overview: 2018/19				R'000
Details	Original budget	Adjustment Budget	Actual	
Income:				
Grants				
Taxes, Levies and tariffs				
Other				
Sub Total				
Less: Expenditure	112 952	117 351	117 351	
Net Total*	62 049	52 049	52 049	
<i>*Note: surplus/(deficit)</i>				T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	
Repairs and Maintenance	
Finance Charges & Impairment	
T 1.4.3	

Total Capital Expenditure: 2016/17 – 2018/19				R'000
Details	2016/17	2017/18	2018/19	
Original Budget				
Adjustment Budget				
Actual				
T 1.4.4				

1.4 Statutory Annual Report Process

No.	Activity	Timeframe
1.	Finalise the 4th quarter Report for previous financial year	31 July 2019
2.	Submit draft Annual Report to Internal Audit	
3.	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	31 August 2019
4.	Mayor tables the unaudited Annual Report	
5.	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
6.	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
7.	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	1 September – 31 October 2019
8.	Municipality receives and start to address the Auditor General's comments	30 November 2019
9.	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	25 January 2020
10.	Audited Annual Report is made public and representation is invited	8 February 2020
11.	Oversight Committee assesses Annual Report	31 December 2019
12.	Council adopts Draft Oversight report	25 January 2020
13.	Draft Oversight report is made public	8 February 2020
14.	Draft Oversight report is submitted to relevant provincial councils	31 January 2020
15.	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	25 January 2020
16.	Annual Report and Oversight report presented to Council for adoption	31 March 2020

1.5 Organizational Development Overview

Organizational development is a planned, comprehensive and systematic process aimed at improving the overall effectiveness of an organization. It involves intervening in its processes, structure and culture. A strong emphasis is on organizational behaviour, human resource development and organizational change.

The organizational structure of the Municipality is aligned to the powers, functions and the municipal Integrated Development Plan (IDP) to ensure direct impact on service delivery. The alignment of the organizational structure with the municipal objectives was informed by a

detailed organizational design with an intention of improving the effectiveness and the efficiency of the municipal business processes.

Organizational design also includes understanding the imperative for change and the environment, understanding the business processes, workflows, roles and responsibilities, volumes of work, activity analysis and resources, designing and testing new models, planning and managing the transition from the old structure to the new structure, and implementing and monitoring the change.

Chapter 2 - Governance

INTRODUCTION TO GOVERNANCE

Political leaders and Senior Managers of administration have a leadership responsibility and are accountable for ensuring good government in the municipality. Some of the good governance that the municipality should demonstrate compliance with are: Accountability, Transparency, Rule of Law, Responsiveness, Participation, Effective and Efficiency.

The MFMA, section 52 (a) states that the Mayor must provide general political guidance over the fiscal and financial affairs of the municipality. Adequate provision is made in the system of delegations and sub delegations to ensure the effective, efficient and accountable functioning of Council, the Political Executive of Council, and the Municipal Manager as Chief Accounting Officer as well as the General Managers as executors of policy and service delivery. The office of the Speaker who is responsible to ensure smooth functioning of Council and its committees underpins the functioning of Council.

Component A: Political and Administrative Governance

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

uMfolozi Local Municipality has five departments namely: Executive Department, Corporate Services Department, Community Services Department, Financial Services Department and Technical Services Department.

Each department is led by a Section 56 manager reporting directly to the Municipal Manager with the exception of the Chief Operations Officer whose appointment falls within the Main Collective Agreement (MCA).

The Municipal Manager reports directly to Executive Committee via the Mayor who is the chairperson of the Executive Committee.

The Municipal Manager is assisted by the Senior Managers, Internal Auditors and the Audit Committee in meeting his accountability requirements in terms of the Municipal Finance Management Act and other pieces of legislation.

2.1 Political Governance

INTRODUCTION TO POLITICAL GOVERNANCE

uMfolozi Local Municipality consists of 33 Councillors which form part of the Municipal Council. The Executive Committee (ExCo) in the municipality reports directly to Council. In terms of Section 12 of the Local Government: Municipal Systems Act, four (4) Portfolio Committees have been established reporting directly to the Executive Committee. The chairperson for each Portfolio Committee is nominated by Council. Each Portfolio Committee has its own Terms of Reference; which includes oversight functions and recommending decisions to Executive Committee. None have delegated authority. The Portfolio Committees deliberate issues and make recommendations to the Executive Committee to take decisions, if Executive Committee is delegated to take decisions, and/or to consider when recommending to Council to take decisions. The Council meets on quarter basis and the Executive Committee meets on monthly.

The following Portfolio Committees have been established: Financial Services Portfolio Committee, Corporate Services Portfolio Committee, Community Services Portfolio Committee and Technical Services Portfolio Committee. In terms of section 166 of the MFMA, the Audit Committee exists within the Council. MPAC performs the responsibilities of the Oversight Committee by reviewing Auditor General's reports, annual reports, internal audit reports and on own initiative on instruction by Council, investigates and advises council on unauthorised, irregular, fruitless and/or wasteful expenditure in terms of section 32(2) of the MFMA. The Audit Committee and MPAC are working closely and they both report to Council at least quarterly. The Oversight Report is published separately in accordance with MFMA guidelines.

POLITICAL STRUCTURE
Senior Political Leadership



His Worship the Mayor, Cllr S. W. Mgenge



Deputy Mayor, Cllr S. R. Thabethe



Speaker of Council, Cllr Z. D. Mfusi

EXECUTIVE COMMITTEE



ExCo Members: Cllr S. R. Thabethe, Cllr S. T. Khumalo, Cllr N. T. Mthiyane, Cllr M.B Mkhize



COUNCILLORS

uMfolozi Municipal Council comprises 33 Councillors, 17 Ward Councillors and 16 are PR Councillors. The Municipal Council does not have a Chief Whip due to the total numbers of Municipal Council that is below 40 Councillors as per the requirements to qualify for the Chief Whip.

POLITICAL DECISION-TAKING

Political decision-making is guided by the governance model consisting of:

- Section 79 committees recommend matters directly to council for approval; and
- Section 80 committees, which are advisory committees to the Mayor, who has been delegated certain decision-making powers. The Mayor can either note matters or report such to council or to recommend matters to council for approval. Council is the highest decision-making body in the municipality.

2.2 Administrative Governance

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

In accordance with municipal legislation, uMfolozi Local Municipality has developed an organizational structure which has been adopted by Council. The managerial structure has been developed in a manner that would enable the Municipality to deliver on its priorities and objectives, as set out in the Municipal Integrated Development Plan (IDP).

uMfolozi Local Municipality consists of five (5) administrative departments led by the following senior managers appointed in terms of Section 54 and 56 of the Local Government Municipal Systems Act, 32 of 2000:

No.	Position	Appointment Status
1.	Municipal Manager	Filled
2.	SM: Corporate Services	Filled
3.	Chief Financial Officer	Filled
4.	SM: Technical Services	Filled
5.	SM: Community Services	Filled

The top management of the Municipality understand their individual role within the overall administrative spectrum of the Municipality and they complement each other in the execution of the roles and responsibilities. They have been entrusted a great responsibility of leading the Municipality to greater heights and thereby making a significant impact to service delivery

TOP ADMINISTRATIVE STRUCTURE



*Municipal Manager
Mr. K. E. Gamede*



*CFO
Mr. KN Mthethwa*



*SM: Corporate Services
Ms. N. Z. Ndlela*



*SM: Community Services
Mrs. VNN Nsele*



*SM: Technical Services
Mr. S. G. Hlatshwayo*

DRAFT

Component B: Intergovernmental Relations

2.3 Intergovernmental Relations

Operation Sukuma Sakhe

Premier's Co-Ordinating Forum

Provincial Council on Aids

Provincial Task Team (OSS)

District Mayors Forum

Municipal Managers Forum

Chief Financial Officers Forum

Corporate Services Forum

Community Services Forum

Component C: Public Accountability and Participation

2.4 Public Meetings

Accountability, Communication, Participation and Forums

Accountability

Community Participation

Ward committees

Training/Capacity Building:

Traditional Leadership:

2.5 IDP Participation and Alignment

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 56 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	
T 2.5.1	

Component D: Corporate Governance

Overview of Corporate Governance

uMfolozi Municipality is one of the rural Municipalities under King Cetshwayo District Municipality; consequently it has been difficult to attract scarce skill personnel due to the fact that the salary is not competitive, however in trying to address that number of Human Resource Policies have been developed and work-shopped to both staff and councillors. It is indeed crucial to note that number of governance structures have been established in order to ensure that needs of the poor people are being met. The Corporate Services Department has a responsibility of ensuring the functionality of governance structures such as Portfolio Committees, and any section 80 Committee as per the Municipal Structures Act, Act 117 of 1998.

2.6 Risk Management

2.7 Anti-Corruption and Fraud

DRAFT

2.8 Website

Municipal Website: Content and Currency of Material

Documents Published on the Municipality's Website	Yes/No
Current annual and adjustment budgets and all budget-related documents	
All current budget-related policies	
The previous annual report (2017/18)	
The annual report (2018/19) published/to be published	
All performance agreements required in terms of section 57 (1)(b) of the Municipal Systems Act (2017/18) and resulting scorecards	
All long-term borrowing contracts (2018/19)	
All supply chain management contracts above a prescribed value for 2018/19	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2018/19	
Contracts agreed in 2018/19 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	
Public-private partnership agreements referred to in section 120 made in 2018/19	
All quarterly reports tabled in the Council in terms of section 52 (d) during 2018/19	

2.9 Supply Chain Management

2.10 By-Laws

The By-laws were submitted in June 2016 to Council. However, no budget has been allocated for gazetting the by-laws, therefore cannot be enforced to date. **The by-laws will be reviewed and gazetted during the 2019/2020 financial year.**

These By-Laws are as follows:

- Street Trading By-laws
- Environmental Health By-laws

- Cemetery and Crematoria By-laws
- Keeping of Animals By-laws
- Pound By-laws
- Public Roads By-laws
- Public Transport By-laws
- Refuse Removal and Disposal By-laws

2.11 Public Satisfaction on Municipal Services

CHAPTER 3 - BASIC SERVICE DELIVERY PERFORMANCE

INTRODUCTION

The Technical Services Department comprises of the following sections:

1. Project Management Unit Section which renders the following services;
 - Building Infrastructure Services
 - Implementation of Electrification Projects
 - Construction of Roads
2. Operation and Maintenance Sections which renders the following services;
 - Transport, Roads and Stormwater Services
 - Streetlight Maintenance
 - Operations and general building maintenance

The municipality implements or maintain its infrastructure through government grants such as Municipal Infrastructure Grant, Small Town Rehabilitation Programme and Integrated National Electrification Programme. In other instances, maintenance of roads and stormwater services is also implemented through repairs and maintenance budget using municipal equipment.

Component A: Basic Services

3.1 Water Provision

The Municipality does not provide water and sanitation services however all backlogs information is collected by the Municipality through war rooms, IDP road shows and community meetings and sent to the District for implementation.

Water and sanitation provision is a competency of the King Cetshwayo District Municipality. Below is the presentation of water accessibility rate and the sources through which the uMfolozi citizens access water

Water	Source	Accessibility
Source	Household	%
Regional/Water scheme (operated by Municipality or other water services provided)	16549	64.7%
Borehole	3127	12.2%
Spring	298	1.2%
Rain water tank	472	1.8%
Dam	880	3.4%
River/ Stream	1607	6.3%
Water Vendor	276	1.1%
Water Tanker	1807	7.1%
Other	567	2.2%
Total	25583	100%

The Municipality does work towards efficient implementation and facilitation of the basic services delivery. Water access is facilitated through the King Cetshwayo District Municipality. King Cetshwayo implemented Mbonambi Water Supply Phase 2 which covers ward 2 and 3 and Mhlana Somopho Phase 3c which covers Ward 7,8 & 11 to address backlogs under uMfolozi Local Municipality.

Project Name	Ward	Status Quo	Expenditure	Budget allocation 2018/19
Mbonambi Water Supply Phase 2	Partial 2, 3 and 4	Completed	55 240 404.00	20 000 000
Mhlana Somopho Phase 3c	Ward 8, Partial 2, 7,9 and 15	Completed	71 203 003.00	10 000 000

3.2 Waste Water (Sanitation) Provision

The Municipality does not provide water and sanitation services however all backlogs are collected information is collected by the Municipality through war rooms, IDP road shows and community meetings and sent to the District for implementation. The sanitation has been covered fully. The District Technical Services Department is busy with the planning for quantifying of the infills.

3.3 Electricity

Electricity Service Delivery Levels				
Description	Households			
	2015/16 Actual no.	2016/17 Actual no.	2017/18 Actual no.	2018/19 Actual no.
Energy: (above minimum level)				
Electricity (at least min. service level)				
Electricity – prepaid (min. service level)				
Minimum Service Level and Above sub-total				
Minimum Service Level and above Percentage	%	%	%	%
Energy: (below minimum level)				
Electricity (<min. service level)	93.5%	95%	96%	96.5%
Electricity – prepaid (<min. service level)				
Other energy sources				
Below minimum service level sub total				
Below minimum service level Percentage	%	%	%	%
Total number of households				
T 3.3.3				

Capital Expenditure 2018/19: Electricity Services					
Details	R'000				
	Budget	Adjustment Budget	2018/19 Actual Expenditure	Variance from original	Vacancies to Budget %
Total All				%	
Mbabe Electrification	5 084 708.52				
Ocilwane Electrification	2 021 781.00			%	
Nhlabane Electrification	4 206 836.00				
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T3.1.8					

Integrated National Electrification (Grant):

In terms of the electricity provision, our municipality has achieved universal access in terms of backlog eradication/ reduction with 96% of the households has access to electricity. The municipality addresses its backlog through funds received from Department of Energy i.e Eskom funded connections and Integrated National Electrification Programme (INEP).

Under Integrated National Electrification Programme (INEP), the Municipality intended to install electrical works infrastructure in order to connect 593 households to national grid in a form of infills. The planned electrification projects for 2018/19 are as follows:

- Mbabe Electrification (298 connections)
- Ocilwane Electrification (99 connections)
- Nhlabane Electrification (196 connections)

The typical scope of works involved in these projects is as detailed below:

- Bush Clearing
- Bulk Earthworks/Excavations
- Building of 2C 35mmsq ABC XLPE LV Conductor in km
- Building of 3C 35mmsq ABC XLPE LV conductor in km
- Upgrading of 16 kVA a to 32 kVA, 16kVA to 64 kVA and 50kVA to 100 kVA
- Installation of airdac to total of 298 connections in km
- Installation of ICU meters with ready board

As at 30 June 2019, out of 593 connections, only 365 connections have been completed in terms of the infrastructure and also energized. Hence the overall progress on Mbabe Electrification & Ocilwane Electrification is up to 100% in terms of the infrastructure installed. Wit Nhlabane Electrification the contractor has successfully completed 72% of project scope of works. The expenditure incurred on all three projects is R 7 960 474.89 as at 30 June 2018.

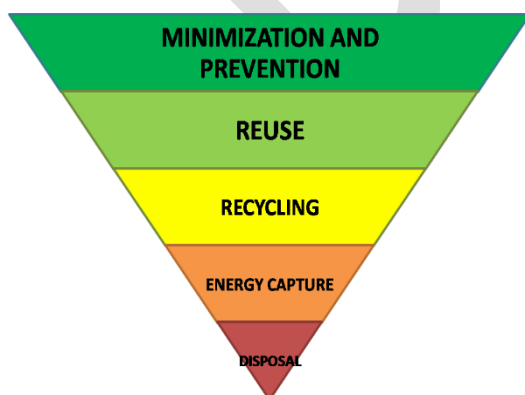
3.4 Waste Management

INTRODUCTION TO WASTE MANAGEMENT

Waste is any material generated by people activities that has no social or economic value. Waste can be categorised into 2 groups namely; General and hazardous waste

- ✚ General waste- is taken to have less harmful effects to both human health and the environment e.g. papers, plastic bottles and cans
- ✚ Hazardous waste-waste that has great effect on human health and the environment e.g. chemical in liquid, Batteries and medication.

Waste management is the generation, prevention, characterization, monitoring, treatment, handling, reuse and residual disposition of waste.



Waste Management Hierarchy

The Municipal Integrated Waste Management Plan (IWMP) is outdated and is currently being done internally through the web portal by the Environmental/Waste Management Officer with the assistance of the Department of Economic Development, Tourism and Environmental Affairs. This is done in order to cut costs and also ensure the accuracy of information provided.

FUNCTIONS OF THE ENVIRONMENTAL/WASTE MANAGEMENT SECTION

- ✚ Compliance
- ✚ Environmental Impact Assessments (EIA)
- ✚ Waste collection, transportation and disposal
- ✚ Street cleaning
- ✚ Transfer station and buy-back centre
- ✚ Cleaning of the taxi rank
- ✚ Maintenance of parks/green belts and verges
- ✚ Brush cutting
- ✚ Landscaping
- ✚ Removal of Alien Vegetation
- ✚ Nature conservation and rehabilitation
- ✚ Coastal management

The Bill of Rights states that: Everyone has the right to a Clean and Healthy Environment. In terms of the National Environmental Management: Waste Act, 2008 (Act No.59 of 2008) states that the Municipality must make provision of waste collection services to improve the quality of life of the entire community and ensures a clean and more acceptable place to live and work in.

Refuse removal is rendered in 7 wards (namely: ward 02, 03, 05, 06, 14, 16 and 17). This collection is done through kerbside and central point collection. The Municipality had 2 waste collection trucks. For efficient service deliver, a new compactor truck was donated by RBM to the Municipality for waste collection and disposal. A truck schedule is used to monitor waste collection and disposal.

COMPACTOR TRUCK- NRB 91185	
Monday	Mzingazi – ward 6, 14 and 16
Tuesday	Mzingazi- ward 5 and Nhlabane ward 3

Wednesday	Steza/Mposa/Greasing at Provincial Motors
Thursday	Mzingazi- ward 6,14,16 and 5
Friday	Mzingazi- all plastic bags on the sides of the road

GREEN TRUCK- NRB 6314	
Monday	KwaMbo Town
Tuesday	Thembeni, Amangwe and Commercial collection
Wednesday	Slovo Township
Thursday	KwaMbo Town
Friday	Waste Transfer Station

SKIP LOADER TRUCK- NRB 40912

Monday	Ntambanana
Tuesday	Mzingazi
Wednesday	Slovo Township
Thursday	Transfer station
Friday	Mzingazi



Donated Compactor Truck



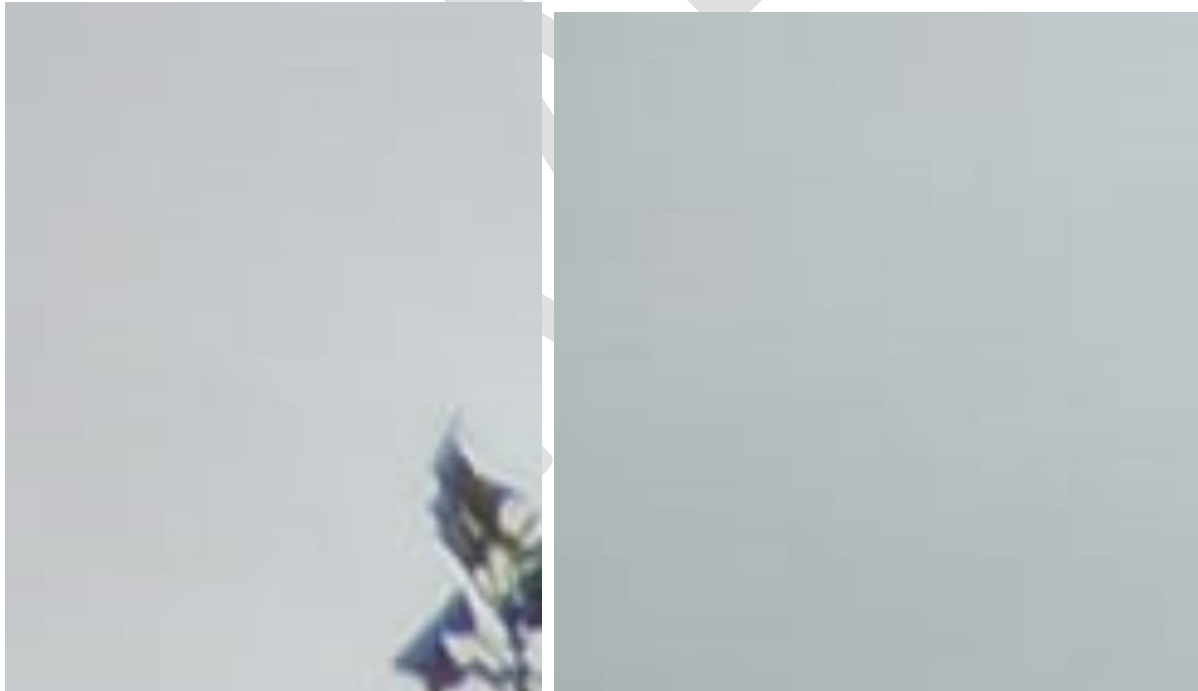
Hand-over of compactor truck



Refuse Truck

After collection, waste is disposed at the King Cetshwayo Landfill site (permit number 16/2/7/W122/D1/Z1/P485). All waste disposal is reported under SAWIS- registration D00169-01.

The Municipality has a transfer station, license number- DC28/WML/0003/2010 that is utilised by the residence for the temporal disposal of garden refuse.



Transfer Station/Buy-back Centre

GENERAL WORKERS

RESPONSIBILITY	QUANTITY
Driver	X3
Truck crew	X3

Brush cutting	X3
Taxi rank/litter picking	X1
Landscaping	X1 (under suspension)

EPWP

RESPONSIBILITY	QUANTITY
Truck crew/brush cutting	X3
Landscaping	X1
Transfer Station	X1
Taxi rank/litter picking	X3
Municipal cleaning	X1
Transfer Station	X1

EQUIPMENT STATUS QUO

- ✚ 3 Refuse Trucks
- ✚ 30 2,2m² skips
- ✚ 5 10m² skips



Skip bins

The Municipality opened a buy-back centre in May 2018 for waste pickers and informal recyclers at the Municipal Transfer Station. The waste pickers utilise the buy-back centre on a daily basis for cash. Mpact Recyclers has a lease agreement with the Municipality to loan a weighpad for the recyclable material.

Solid Waste Services Delivery Levels				
Description	2015/16	2016/17	2017/18	2018/19
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<u>Solid Waste Removal: (minimum level)</u>				
Removed at least once a week		3250	3350	7 wards
Minimum Service Level and Above sub-total				
Minimum Service Level and Above Percentage	%	%	%	%
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week				
Using communal refuse dump				
Using own refuse dump				
Other rubbish disposal				
No rubbish disposal				
Below Minimum Service Level sub-total				
Below Minimum Service Level Percentage	%	%	%	%
Total number of Households				

T 3.4.2

Employees: Solid Waste Management Services					
Job Level	2017/18	2018/19			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
0-3	8	8	8	0	0%
4-6	3	3	3	0	0%
7-9					%
10-12	1	1	1	0	0%
13-15					%
16-18					%
19-20					%
Total					%

T 3.4.5

Financial Performance 2018/19: Solid Waste Management Services					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Vacancies to Budget %
Total Operational Revenue					%
Expenditure					%
Employees		R1 281 287.72	0	R1 281 287.72	100%
Repairs and Maintenance		R300 000.00	0	R300 000.00	100%
Other					%
Total Operational Expenditure					%

Net Operational Expenditure					%
T3.4.7					

Capital Expenditure 2018/19: Waste Management Services					
R'000					
Details	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original	Vacancies to Budget %
Total All				%	
Project A- Sustaining My Schools' Cleanliness	R 150 000.00	R70 000.00		%	
Project B- Clean-up Campaigns	R90 000.00	R90 000.00		%	
Project C- Water Week	R50 000.00	R30 000.00		%	
Project D- Abor Week	R50 000.00	R24 927.00		%	
T3.1.9					

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

Sustaining My Schools' Cleanliness Programme

This programme was introduced as a school environmental programme called "Sustaining My Schools' Cleanliness" which runs in a form of a competition. This programme is a back to basics initiative for the effective prevention, minimization and control of pollution and waste. The programme serves as an environmental management tool. SMSC competition encourages the beautification of schools and is a good strategy to keep schools clean and environmentally friendly. The aim of the programme is to encourage school cleanliness, school beautification, hygiene and enforce recycling in all waste produced.

The programme educates the learners to take ownership and responsibility of their environment. This however aims to reduce litter and encourage cleanliness and rehabilitation to better sustain the environment.

Recycling

Recycling is the main objective of waste management in order to eliminate the disposal of waste which also reduces the dumping fees at the landfill site. Recycling also reduces the high volumes of refuse that is dumped illegally and gives the communities an opportunity to generate an income through recycled material. It is however part of the Polokwane Declaration that there should be 0% waste tolerance by 2023.

Recycling of paper, cardboard, newspaper, magazines and tins has been initiated in the Municipality. A buy-back centre has been opened for the public to sell all recyclable material to the Municipality and the Municipality is then liable to find various markets to sell these items.

The buy-back centre is a joint initiative between the Municipality and Mpact Recycling. The centre assists a number of waste pickers and informal recyclers as well. This initiative has also eliminated a number of illegal dumps within uMfolozi.



Recyclable Material

The Recycling Enterprise Support Programme is an incentive programme spawned from August 2015 resolution taken by the late Minister of Environmental Affairs, Honourable Edna Molewa and the MECs of Environmental Affairs to support all nine provinces to establish at least a minimum of two recycling companies per province over an initial two years period.

The RESP is implemented on annual basis through a competitive Call for Proposals, providing financial support through a grant for the maximum of R5 million per enterprise. The programme is firmly aligned with the waste management, job creation and Small Medium Micro Enterprise (SMMEs) development.

School Environmental Education Programme

School Environmental Education Awareness Campaigns informs local schools about the programme that are on-going. The Awareness Campaigns are conducted to educate and encourage the learners about cleanliness, hygiene, water conservation, waste management and enforce recycling. The aim is to reduce litter and encourage cleanliness and rehabilitation to better sustain the environment. The Environmental Awareness Campaigns are done in collaboration with Mpact, KCDM Environmental Health and EDTEA.



School Awareness Campaign



Public Awareness Campaign conducted by Councillors

Water Week Celebration

The National Water Week is an awareness campaign by the Department of Water Affairs. It serves as a powerful campaign mechanism which emphasise the value of water, the need for

sustainable management of this scarce resource and the role water plays in eradicating poverty and under-development in South Africa. Water Week is celebrated annually in March. The Municipality uses this campaign to educate the community on water conservation and the sustainable use of water. In March 2019, the Municipality donated 6 5000L water tanks to the community of ward 04 to commemorate Water Week.



Donation of water tanks to the community during Water Week Celebration with Ward Councillor and local Induna's

Clean-up Campaign

This year (2018/19), 6 clean-up campaigns were conducted in various ward within uMfolozi to reduce illegal dump sites and ensure that the community is living in a safe and healthy environment. Clean-up Campaigns were led by the Municipal leadership and Senior Management.



Clean-up Campaigns



Clean-up Campaigns

Arbor Week

This programme promotes nature conservation, beautification and the growing of trees. Arbor Celebration is conducted to promote better knowledge of trees particularly indigenous trees. The aim of the programme is to stress the necessity for everyone to plant trees and care for them in order to promote sustainable environmental management. It serves as an awareness campaign to school learners and the community. Arbor Week is celebrated annually in the month of September.

Environmental Week

The Environmental Week takes place annually in June. Environmental Week puts emphasis to the Cradle to Grave Approach and Waste Hierarchy. Environmental Week also outlines the importance of water conservation and nature conservation.

KZN Hospitality Youth Training

The National Department of Tourism has appointed Tourism World Academy as the Implementer for the Hospitality Youth Training Programme in KwaZulu Natal. One of the primary objectives of the Programme is to identify unemployed matriculants between 18-35 years who

would be placed with host employers for 9 months and receive theory training for 3 months in the Food and Beverage and Fast Food Qualifications that is CATHSSETA accredited. In total, 35 participants from uMfolozi Municipality are recruited in the Hospitality programme.

Youth Community Outreach Programme

The Department of Environmental Affairs (DEA) in partnership with municipalities has engaged on an initial concept of national cleaning to appoint service providers per District and Metros to carry-out environmental programmes. The ward based environmental education will be implemented in all 205 local municipalities of South Africa championed by the Youth Environment Ambassadors.

One Youth Environmental Coordinator has been appointed at uMfolozi Local Municipality with effect from January 2019 for a period of 3 years.

3.5 Housing

The Municipality did not have any housing project due to non-availability of funds. The Department Human Settlement will only fund housing project in the municipality in 2019-2020 financial year.

3.6 Free Basic Services and Indigent Support

The municipality has embarked on the exercise to update the indigent register. The update of the indigent register is currently in process. The municipality also has a revised indigent policy which has been tabled to Council and of which was approved prior to the start of new financial year.

Free Basic Services to Low Income Households										
Year	Number of households									
	Total	Households earning less than R1,100 per month								
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
		Total	Access	%	Access	%	Access	%	Access	%

2016/17										
2017/18										
2018/19							1451			

T3.6.3

Financial Performance 2018/19: Cost to Municipality of Free Basic Service Delivered					
Services Delivered	2017/18	2018/19			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water					
Waste Water (Sanitation)					
Electricity	R 748	R 1,100	R 1,100	936	164
Waste Management	R 293				
Total					

T3.6.4

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT

The municipality has appointed the service provider to update the Indigent Register of the municipality to ensure that the municipality cater for the poor, as part of speeding up the service delivery. The service provide also submitted the progress regarding the update of the indigent register which was submitted to the Financial Services Portfolio Committee.

Component B: Road Transport

The Municipality has developed a road and Infrastructure maintenance plan using a backlog study done in the 2017/18 financial year and was adopted by Council to be implemented in the 2019/20 financial year going forward. The maintenance plan is focusing on rural roads, which involves grading of access roads under uMfolozi Local Municipality rural areas.

3.7 Roads

The Municipality own a total of 625km of gravel road. The Municipality maintained a total of 400 km of gravel road in the 2018/2019 Financial Year.

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2016/17	500.65km	7.4km	Nil	225km
2017/18	504.5km	9.3km	Nil	501.5km

2018/19	625km	13.8km	Nil	400km
T3.7.2				

Tarred Road Infrastructure					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2016/17	16.5km	Nil	1 km	Nil	Nil
2017/18	16.5km	Nil	Nil	Nil	Nil
2018/19	16.5km	Nil	Nil	Nil	Nil
T3.7.3					

Cost of Construction/ Maintenance						
R'000						
	Gravel			Tar		
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained
2016/17	11 931	3 400	internal	Nil	4 100	200
2017/18	7 413	Nil	internal	Nil	Nil	500
2018/19	15 100	Nil	Internal	Nil	Nil	200
T3.7.4						

Capital Expenditure 2018/19: Road Services					
R'000					
Details	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original	Vacancies to Budget %
Total All				%	
Mnqagayi Access Road (3.5 km)	4 200 000.00				
Mlondo Access Road Phase 2 (4 km)	4 000 000.00			%	
Ngome Access Road (2.5km)	4 000 000.00			%	
Ekujabuleni Access Road (2.3 km)	2 898 017.25			%	
Ontingweni Access Road (1.5 km)	2 700 000.00				
T3.7.9					

For the 2018/19 financial year – 3.5 km Mnqagayi Access Road (Ward 9) was constructed which was had a budget of R 4,2 million and Phase 2 of Mlondo Access Road (Ward 11) was constructed which had a budget of R 4 million, 2.5km Ngome Access Road (Ward 1) was constructed which had a budget of R 4 million, 2.3km Ekujabuleni Access Road (Ward 3) was

constructed which had a budget of R 2.8 million. 1.5 km Ontingweni Access Road R 2,7 million, these projects provide access for uMfolozi community of which were previously sandy and clayey surfaced. As a Municipality with 17 wards and one grader, it is not enough to carry out the maintenance of rural access road. Financial assistance is required to procure road maintenance equipment in order to carry out sufficient road maintenance.

3.8 Waste Water (Storm water Drainage)

For the 2018/19 financial year, the Municipality did not have any planned project/activities under storm water drainage

Storm Water Infrastructure				
	Total Storm Water measures	New Storm Water measures	Storm Water measures upgraded	Storm Water measures maintained
2016/17	8km	Nil	Nil	Nil
2017/18	8km	Nil	Nil	Nil
2018/19	8km	Nil	Nil	Nil
				T3.9.2

Component C: Planning and Development

3.9 Planning

INTRODUCTION TO PLANNING AND DEVELOPMENT

The Municipality is located on the Northern coastal plain of KwaZulu Natal. Mtubatuba and Hlabisa LM are located towards the Northern boundary of the municipality while Mthonjaneni LM borders the western boundary and lastly uMhlathuze LM towards the southern boundary, which is home to one of the largest harbours, Richards Bay Harbour. The N2 traverses the municipality on a north-south direction which leads to iLembe District Municipality and eThekweni Metropolitan Municipality (which is the second largest manufacturing hub after Johannesburg). The landscape of uMfolozi Municipality is predominantly rural, consisting of impoverished population which depends on traditional forms of living such as substance farming to make ends meet. This strategic location is also acknowledged in the Provincial Spatial Development Framework which has identified uMfolozi Municipality as the growth node in the north coast corridor.

LAND TENURE AND OWNERSHIP

Land Tenure & Ownership depicts the land ownership in uMfolozi Municipality. The hatched orange areas indicate traditional authority area which makes up more than half of the total area and the white area is under the ownership of the Municipality. Traditional authority areas are where most of the settlements are located (see settlement pattern map) while on the hand the area under municipality is where most of the forest land is which is mainly managed by private organizations such as Mondi and SAPPI South Africa.

KwaMbonambi	Proclaimed Urban Settlement within the centre of the Municipality
Sobukwe	Informal Settlement
Lake Teza	Formal conservation area
Ingonyama Trust Land	East and West of the privately owned land
Coastal areas	Proclaimed mine lease

LAND CLAIMS

There are two gazetted land claims within the uMfolozi Municipality and covers Reserve Number 4 in Sokhulu and the other in Nseleni Station. This does pose development constraints as this means the land cannot be unlocked for development.

SETTLEMENT PATTERN

This indicates the settlement patterns in uMfolozi Municipality. An overlay of the previous Land Tenure and settlement map would show that the settlements are mostly located on traditional authority land; reason being most of the land within wards 2,3,4 is forest land which has to be preserved for economic development within the municipality and province as a whole.

uMfolozi is different from municipalities such as Nongoma Municipality because the settlements are not located along the roads; they are dispersed as clusters throughout the municipal wards namely 17, 9, 10, 13, 15, 11, 8, 7, 6, 14, 16, 5 and 1. When settlements are scattered as opposed

to being orderly situated it raises concerns with regards to providing services because it's more expensive. uMfolozi municipality has limited funds therefore its essential that people are located in places that will make it more feasible to provide basic services.

The municipal Spatial Development Framework (SDF) was finalized and tabled to Council on the 26th of June 2019. The level of its compliance with the Spatial Planning and Land Use Management Act (SPLUMA) has been strongly enhanced through addressing the comments from the MEC: Department of Cooperative Governance and Traditional Affairs (DCoGTA).

The municipality is the process of drafting its Single Land-Use Scheme which is regarded as an implementation tool of the SDF. Through these two plans, the municipality will be in a better position to legally advise, spatially plan, and manage the spatial planning and development issues within the uMfolozi jurisdiction.

Applications for Land Use Development								
Detail	Formalisation of Townships		Rezoning		Sub-Division		Built Environment	
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
Planning application received	01	None	01	None	05	03	None	02
Determination made in year of receipt								
Determination made in following year	None	N/A	Awaiting Outstanding Documents	N/A	In Progress	Awaiting JMPT's decision	N/A	In progress
Applications withdrawn	None	N/A	None	N/A	None	N/A	N/A	None
Applications outstanding at year end	01	N/A	01	N/A	01	01	N/A	01
								T3.10.2

It is ideal that the growth direction of Kwa-Mbonambi Town could lead into ward 4 due to the suitability of the land. The land cover indicates that wards 4 as well as wards 2 and 3 are covered with forest plantations which are mostly privately owned which would require consent from the owner to transform into residential areas. On this notion consent would most likely be rejected due to the prosperity of forest plantations in KwaZulu-Natal as well as its significant economic contribution to the total GDP. Such analyses leave the municipality in a predicament of either thriving towards more efficient human settlements or increasing the economic growth of the area. It is important to find synergies in both these factors, to allow them to operate simultaneously and sustainably to the benefit of all within the municipality.

The wards which consist of subsistence farming are a direct indication of where the settlements are located within the municipality. As disadvantageous as these areas are, people seem to be

able to find land which can grow their daily household crops however the land is mostly infertile due to the type of soil it consists of. Bare soils in these areas are very prone to erosion which makes the area unsuitable for settlement development. Bearing in mind the current drought situation which exists in KwaZulu-Natal, it's imperative to take cognisance of the contribution of irrigation agriculture and subsistence agriculture within the Municipality.

3.10 Child Care, Aged Care, Social Programmes

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

3.11 Local Economic Development

INTRODUCTION TO ECONOMIC DEVELOPMENT

The Local Economic Development Strategy is encapsulated in the document adopted by Council on the 29th March 2016. The strategy outlines the way forward, and guides and promotes local economic development initiatives within the municipality. The municipality seeks to ensure that economic opportunities are sufficiently harnessed and translated into improvement of the livelihoods of local populations, those within the municipal borders. UMfolozi municipality also seeks to align its economic objectives in line with the aspirations of the KZN PGDP which amongst others highlights Inclusive Economic Growth as one of its 7 goals. The Municipality will be reviewing the LED Strategy during the 2019/20 financial year in order to align it with PGDP, DGDP and close gaps identified through the IDP assessment MEC comments.

Agriculture

The agricultural sector is currently the major economic sector in uMfolozi Municipality. Agriculture is regarded as one of the key drivers of the local economy growth. The Council adopted the Agricultural Sector Plan on the 29th March 2018. This sector plan serves as the guiding document on agricultural development and is envisaged to contribute towards reduction of unemployment and poverty particularly in the rural areas through its implementation and sustainability. The Municipality in collaboration with the various stakeholders are working hand in hand to strengthen and promoting local economic growth. The municipality has developed the Small-Scale Farmer Support initiative that seeks to promote Inclusive Economic Growth through facilitating the participation of local people in agricultural production and in ensuring coordinated approach to SMME development, poverty eradication and assist small enterprises in making a transition to commercial production.

Tourism

The municipality initiated the development of the **Tourism Development Plan** which was adopted by the Council on the 27th September 2017. The key purpose of this project was to identify tourism development opportunities within the municipal jurisdiction that will unlock economic benefits and eradicate poverty. The municipality currently has limited tourism products and services. However, based on the natural and cultural resources available in the area, the municipality does possess potential to develop tourism. The Plan aims to effectively provide guidance on how tourism development can be utilised to make the most of the available resources within the area. The municipality has already initiated the programme of developing the tourism marketing brochure as envisaged by the plan. The municipality continued to participate in the international exhibition show for the second time (The Africa's Travel Indaba previously known as Tourism Indaba) to market the tourism offerings. The municipality coordinated the tourism product owners assessment, engagement meeting were held on individual approach with tourism product owners to seek their support and were solely to inform the stakeholders about the commencement of the CTO formation facilitation that must be undertaken by the municipality, which will be a marketing organisation for tourism development within the municipality. The workshop for tourism product owners was facilitated by KZN EDTEA and the Community Tourism Organisation Committee (CTO) was elected on the 20th February 2019.

Informal Economy

The Municipality is trying to organize informal actors/traders in order to minimize the number of illegal street trading activities and enforce by-laws. The municipality undertook the initiative to compile the informal economy database and further began with the advantage of permitting all trader operating informal traders operating at Mbonambi town taxi rank. The municipality during 2018/19 financial year will completed the project of refurbishment of Mbonambi taxi rank market stalls. The municipality in partnership with SEDA facilitated the Informal and Micro Enterprises Development Programme (IMEDP) aimed at assisting informal traders with the Capacity Building/ Training and thereafter the Infrastructure support – not by cash but by purchase of equipment for business on behalf of the business owner, the programme was a 100% grant offered to 48 informal traders to assist them in improving their competitiveness and sustainability. The municipality recently handed over the equipment's to the 31 beneficiaries on the 05th June 2019 and the outstanding 17 beneficiaries will receive their equipment on the month of July 2019.

SMME & Co-operatives

The municipality recognise the importance of supporting and strengthen SMME & Co-operatives development as one of the mechanisms that can yield to job creation and poverty reduction. The red-tapes encountered by Small Medium and Micro-sized Enterprises (SMMEs) and Co-operatives continue to limit the participation of SMMEs and cooperatives in the mainstream economy. The municipality in trying to resolve those challenges encountered by SMME's often coordinate workshops and trainings in partnerships with various stakeholders like SARS, SEDA, Ithala & Umfolozi TVET College. The workshops and trainings are held on quarterly basis.

Component D: Libraries, Archives, Museums, Galleries, Community Facilities, Other (Theatres, Zoos etc.)

3.12 Libraries

INTRODUCTION TO LIBRARIES

The public Libraries are considered fundamental to the development of the communities they serve. Access to libraries creates and sustains a reading culture. The value of libraries in terms of support of literacy, education and the principle of life-long learning form an integral part of modern democracy. To ensure the provision of these services, KwaMbonambi Library, KwaMthethwa Modular Library and Mzingazi Library are committed to improve access of libraries to the surrounding communities, and also develop and sustain a culture of reading among the youth.

The 20th century was a time of rapid changes both in society and in the use of information, it was a time of both construction and destruction. While libraries blossomed in many cities, many rural areas and small towns were still without library services. Local groups, government agencies, and philanthropists all worked to bring libraries and to increase access to libraries in rural areas and small towns. South African government works tirelessly to build and handover public libraries in rural areas so that the culture of lifelong-learning and reading can be fulfilled.

The public libraries are intended as an auxiliary educational institution providing a means of self-education which is endless. It houses educational and informative materials giving reliable

information freely and without partiality. The value of libraries in terms of support of literacy, education and the principle of life-long learning form an integral part of modern democracy. Public Libraries charge no fees to the users and yet are open for full use to the public. Taking a membership card is free at the public library, Public libraries have social mission and are devoted to the development of the community.

Users of the public library can read and borrow everything available to the library. Public libraries are most popular places because of the function they perform. Libraries are places where individuals gather to explore, interact and imagine. Libraries can also be categorised in various ways as an important institution serving our communities and they can be, Libraries serve as community builders, libraries serve as community builders for diverse populations, libraries can also serve as centers for the arts and can also serve as champions of youth.

uMfolozi Municipality public Libraries, services the community around uMfolozi Municipality jurisdiction. The service that libraries renders to the community includes lending books, CDs and magazines, storytelling to young children, printing, photocopying, and scanning documents and cyber-café. Library officials also visit schools around uMfolozi area to do community outreach programmes.

Our Libraries also accept UNISA study guides on behalf of the students that are within deep rural uMfolozi area. Another library at Mzingazi area has been opened in 2016 which will help the community of the area with the relevant information needed at hand. Our libraries open for the community 6 days a week.

The programmes conducted this year include:

- ✚ Library awareness campaigns (school visits)
- ✚ Library user studies (Schools were invited to the library for library orientation).
- ✚ Information sessions (Community members and school principals were invited at KwaMthethwa Modular Library for the information session)
- ✚ Literacy week/ National book week (Conducted at Mzingazi Library, main aim is to educate them about the importance of reading).
- ✚ Story telling (early childhood schools visit)
- ✚ Community outreach programs (Orphanage, old age, pay points visits)
- ✚ Back to school awareness campaign (school visits)
- ✚ International mother tongue day (uMfolozi local Municipality host the event)
- ✚ World read aloud day (early childhood school visit)

- ✚ Library week (Conducted at KwaMbo town)
- ✚ Career day (conducted at Mgezeni high school)
- ✚ World play day (hosted at aMangwe Village, ward 02)
- ✚ Library fun day (uMfolozi local Municipality host the event)
- ✚ Zululand Interest Group meetings (rotates around libraries under Zululand region and King Cetshwayo District Municipality).

OUTREACH PROGRAMMES

There are community outreach programmes that the libraries of uMfolozi Municipality are involved on, one being the visitation of orphanage homes which were conducted at Msawenkosi orphanage home in ward 07, also our aim is to promote and market our libraries and also to promote the culture of reading to the homeless children.

INTERNATIONAL MOTHER TONGUE DAY

The purpose of the mother tongue day is to promote the speaking of Mother tongue language/to be able to use the mother tongue language without fear as one of the official languages in South Africa.

International Mother Tongue Language Day is observed every year to recognize the importance of worldwide linguistic diversity and to affirm the right for all people to speak their local languages. We celebrate it on February 21st to memorialize the university students who were shot and killed in Pakistan on this day in 1952 while demonstrating for the recognition of Bengali as a national language.

Languages are the most powerful instruments of preserving and developing our tangible and intangible heritage. Importance of mother tongues will serve not only to encourage linguistic diversity and multilingual education but also to develop fuller awareness of linguistic and cultural traditions throughout the world and to inspire solidarity based on understanding, tolerance and dialogue.

WORLD READ ALOUD DAY

This event is conducted with the aim of introducing many books, programs, and resources and also services available at the library. The library unit visits local schools to promote reading.

CAREER EXHIBITION

The Vocational Guidance Movement was the precursor to career counseling. It began in 1907, when the founding father of vocational guidance, Frank Parsons, created the first

methodology of career guidance. In 1908, he began the Vocational Bureau of Boston, with a mission of aiding people to discover what careers were available. His theories were rooted in first improving working conditions, then focusing on the individual workers' needs. Parsons' methodology focused on making people more in tune with their skills and interests, thus leading to the right fit for a career. The mid-20th century brought several changes to the work force and with it, some changes to the career counseling industry. With the end of World War II, more women and veterans were in the work force with higher education levels.

Technology development increased, opening new types of jobs and demand for certain skills. The government began placing a higher emphasis on education and vocational guidance with several acts such as the Vocational Educational Acts of 1963 and the 1964 Education Opportunity Act. Though the types of jobs have changed considerably in the past century, some of the fundamentals of career guidance remain. The central themes continue to be developing an awareness of personal skills and interests, and learning about career opportunities and requirements. However, career guidance today is seen as an ongoing process. Age is no longer the driving force it once was, and that has been brought an increased focus on the self at work and work-life balance.

The career exhibition at uMfolozi Municipality was held for school learners and those community members who still wants to further their studies. This provides a platform for them to interact with different education/tertiary institution personnel as to guide them and show them good career path. Some of the Industries and Institutions that are invited are UMFOLOZI TVET College, Transnet, Boston College, Department of Health, Department of Economic Development and Traditional Affairs, Department of Art and Culture, and the University of Zululand.

Career exhibition is one way that the Centre for Innovation in Teaching and Learning encourages students to explore their interests and passions as an extension of their academic program and in the process better understand themselves, their community, and the world and to choose the career path that will suit themselves or career path of their best interest.

AIM OF THE CAREER EXHIBITION

- ✚ To conduct company or tertiary institution research
- ✚ To explore numerous career opportunities
- ✚ To make personal contacts that can lead to a job
- ✚ To gather information from potential employers

- ✚ To find out what an employer values in its employees
- ✚ To demonstrate an ability to communicate effectively

LIBRARY WEEK

Library programmes assist in enhancing common goals and ambitions, sharing best practice, contributing to strong communities, valued by people and government, continuing to provide universal free access to information, knowledge and ideas, and confirming the importance of their role for future generations.

Public libraries offer wide range of vital community programmes and events, including digital, library week and early childhood literacy, job seeking skills, workforce development and opportunities for life-long learning. To assist through the provision of relevant materials as well as active support, assist educators in becoming knowledge navigators who can exploit information to meet the needs of the scholar. To prioritise the study and information needs of scholars, especially in the subject field of science, technology and mathematics. To work towards providing a world class technological infrastructure that will ensure Internet access for the library user and will allow for the extensive use of electronic based information.

In the mid-1950s, research showed that Americans were spending less on books and more on radios, televisions and musical instruments. Concerned that Americans were reading less, the American Library Association (ALA) and the American Book Publishers formed a non-profit citizen's organization called the National Book Committee in 1954. The committee's goals were ambitious. They ranged from encouraging people to read in their increasing leisure time to improving incomes and health and developing strong and happy family life.

In 1957, the committee developed a plan for National Library Week based on the idea that once people were motivated to read, they would support and use libraries. With the cooperation of ALA and with help from the Advertising Council, the first National Library Week was observed in 1958 with the theme "Wake Up and Read!" The 2019 celebration marked the 61st anniversary of the event.



Library Week



Library week

NATIONAL BOOK WEEK/LITERACY WEEK

National Book Week is the most recognised reading promotional campaign in South Africa. It is implemented by the South African Book Development Council (SABDC) in partnership with Department of Arts and Culture.

Reading and Literacy are at the heart of personal growth community development and a thriving nation. The National Book Development Council believed that having few books in the home is proved to have a significant impact in propelling a child to higher levels of education. Books in a home have a strong effect on children's educational attainment even above and beyond such factors as the educational.



National Book Week/Literacy Week

WORLD PLAY DAY



World Play Day, sponsored by the International Toy Library Association (ITLA), is held on the 28th of May to commemorate the day the ITLA was proposed in 1987. Unlike most official “days,” the World Play Day is more of an attitude of connecting generations through play than a day of scheduled or planned events.

The International Toy Library Association believes that play involves exploration, language experimentation, cognition, and the development of social skills and as such is central to children's and adult learning and the foundation for adult achievement and creativity. Additionally, Libraries maintains that “the encouragement of creativity from an early age is one of the best guarantees of growth in a healthy environment of self-esteem and mutual respect – critical ingredients for building a culture of peace.

Play is sometimes contrasted with ‘work’ and characterized as a type of activity which is essentially unimportant, trivial and lacking in any serious purpose. As such, it is seen as

something that children do because they are immature, and as something they will grow out of as they become adults. Play in all its rich variety is one of the highest achievements of the human species, alongside language, culture and technology. Indeed, without play, none of these other achievements would be possible. The value of play is increasingly recognized, by researchers and within the policy arena, for adults as well as children, as the evidence mounts of its relationship with intellectual achievement and emotional well-being.

STORY TELLING

On the 21st of September 2018, the KwaMbonambi Public Library in collaboration with Nalibali conducted a storytelling/story bosso at uMfolozi Municipality hall. Storytelling describes the social and cultural activity of sharing stories sometimes with improvisation, theatrics, or embellishment. Every culture has its own stories or narratives which are shared as a means of entertainment, education, cultural preservation or instilling moral values.

Nalibali is launching a nationwide storytelling competition to find South Africa's first 'Story Bosso'. It aimed at reawakening a love of storytelling and reading among South Africans of all ages. The competition connected the school learners to ideas and inspiration on how to tell stories and read aloud to others, showcase a range of local stories (in all South African mother tongue languages), as well as identify undiscovered storytellers in communities across the country.

"Storytelling is one of the greatest tools we have to develop not just our children's curiosity and imaginations, but also their sense of empathy and belonging. Storytelling and reading aloud allow children to build connections with each other by passing on knowledge and providing a shared experience while at the same time being important building blocks of literacy learning".



Story telling

LIBRARY AWARENESS CAMPAIGNS

The marketing function is the driving force in the library environment or for any library success. The marketing function comprises of four major tools. The marketing research, marketing segmentation, Marketing mix strategy and marketing evaluation. The one that libraries concentrate to is the marketing mix strategy that includes (the 4ps which is product, price, place and promotion. Library managers/ librarian use promotion to identify and understand the need for their customers and plan to effectively meet their need.

Librarians participate heavily in promoting their libraries, this means that librarians simply articulates in what the library is doing and what it is. Librarians know that if they want the library to achieve its marking strategy, a coherent promotional plan should be developed. One of the major promotional plans is through library awareness campaign. The aim of the library awareness campaigns is to promote libraries and to reduce illiteracy rate among the black South Africans. The library awareness campaigns have served as an important platform whereby student, educators have embruised the libraries for their visits and have also improved the understanding of library functioning.

DISPLAYS

There are quite a number of library displays that has been done inside the libraries of uMfolozi Municipality. Displays are done on a monthly basis through the theme of the month, event or history for example youth month or women's month.

IN-HOUSE PROJECTS

There were also in-house projects that were done, the in-house project are also done with the aim of marketing the library and also with the aim of bringing to the attention of the community to be aware/ and talk / report about things that affect them socially, like women and children abuse and also library user- orientation.

3.13 Cemeteries and Crematoriums

INTRODUCTION TO CEMETERIES & CREMATORIALS

As one of the municipal powers and functions, the local municipality must establish, conduct and control cemeteries and crematoria, serving a major portion of the municipality. uMfolozi Municipality currently has not fulfilled that function due to its geographical location and constraints in terms of resources. Most wards are rural in nature and people believe in burying their loved ones within their homestead. We do have a portion of urban/ town ward that can use the cemeteries or crematorium hence the municipal planning is envisaged to or incorporate the establishment of cemeteries and crematoria.

Component E: Sport and Recreation

INTRODUCTION TO SPORT AND RECREATION

3.13 Sports and Recreation

Component F: Environmental Protection

INTRODUCTION TO ENVIRONMENTAL PROTECTION

Open spaces are converted to parks and are being maintained through landscaping to eliminate their use as illegal dumping sites.



Landscaping

Alien plants are being removed and rehabilitation takes place through the EPWP programme.

3.14 Pollution Control

INTRODUCTION TO POLLUTION CONTROL

This function is currently practised by King Cetshwayo District Municipality through the Air Quality Division.

Pollution control that is controlled by Community Services is dislodging of septic tanks. This procedure is done by Abaphumeleli Pollution Control.

3.15 Bio-diversity, Landscape and Other

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Open spaces are being landscaped in order to convert them into parks for the sustainable use of the environment and avoid land degradation.



Landscaping

COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL:

Working for the Coast is an initiative by the National Department of Environment Affairs implemented by Ezemvelo Wild Life to develop and clean Nhlabane Beach. This programme has created 32 work opportunities for people residing around Mzingazi, Nhlabane and Sokhulu area.

Component F: Security and Safety

INTRODUCTION TO SECURITY & SAFETY

Section 152(1)(d) of the Constitution of the Republic of South Africa requires local government to “promote a safe and healthy environment”. This creates a broad safety mandate for local governments, although municipalities have often limited their safety responsibilities to traffic

control and disaster management. One may argue that safety is the exclusive responsibility of the South African Police Service (SAPS). This is a popular view, but it does not take into account the legal obligation of local government through this constitutional mandate.

The Constitution also requires municipalities to structure and manage their administration, including budgeting and planning processes, to give priority to the basic needs of the community (section 153(b)). Health and safety are basic needs and priorities for all South Africans. Their fulfilment is essential to improving the quality of life of residents of the municipality. Without it, the socio-economic rights of residents cannot be realised.

The risk that crime poses to the stability of municipalities requires a focused and dedicated approach to managing safety.

In addition, the Constitution compels municipalities to provide the essential financial and human resources for the promotion of safety and health. Section 152(2) requires municipalities to meet all the objectives of local government, including the promotion of safe and healthy environments, using their own financial and administrative capacity.

These sections of the Constitution are important because they state unambiguously that safety at local level is a mandate of local governments and must be funded through annual municipal budgets.

UMfolozi has introduced CPF at the local-level safety coordinating structures attached to municipalities. Their role is to develop and implement multidisciplinary initiatives that improve the local quality of life by improving the levels and perceptions of citizens' safety.

CRIME PREVENTION

UMfolozi has introduced CPF at the local-level safety coordinating structures attached to municipalities. Their role is to develop and implement multidisciplinary initiatives that improve the local quality of life by improving the levels and perceptions of citizens' safety. Crime prevention education and awareness campaigns suggest that reducing the rates of targeted crimes can be achieved through activities that promote behaviour change and increase the uptake of relatively simple crime prevention measures, particularly when delivered alongside other crime prevention interventions.

Crime awareness: 5 awareness conducted from July 2018 to June 2019.

uMfolozi municipality collaborated with SAPS and CPF has been visiting communities addressing matters of crime prevention. This programme has targeted schools, and the rest of the community.

Crime prevention education and awareness campaigns suggest that reducing the rates of targeted crimes can be achieved through activities that promote behaviour change and increase the uptake of relatively simple crime prevention measures, particularly when delivered alongside other crime prevention interventions.

MULTIDISCIPLINARY ROADBLOCKS: JULY 2018 TO JUNE 2019

The National road safety strategy expresses an integration that will lead multi-sectoral efforts within the private and public sectors to reduce road carnage through concentration on the highest risk factors: alcohol (driver and pedestrian); seat belt compliance; moving violations including speed; creation of a safe environment for pedestrians; education in schools; public relations concentrated on achievements to gain the support of the public, and creating an awareness of risks, as well as improvement in the vehicle and road environment (including reduction in fraud and corruption) and improvement of after-crash care to reduce the number of deaths and disabling injuries.

The traffic department in uMfolozi Municipality is charged with the mandate of ensuring a safe, reliable affordable and efficient road transport system within the broader vision which is "to improve the quality of life for all people of uMfolozi local municipality by creating an economically viable and sustainable development. Through Vehicles stopped, Multidisciplinary roadblock and Road safety awareness;

15 Multidisciplinary Roadblocks were Conducted

18 995 vehicles has been stopped and checked

This activity has been conducted in collaboration with various stakeholders i.e

- SAPS
- Road traffic inspectorate
- Home Affair
- Santaco
- Doctors
- Community leaders

The main aim is to optimise the usage of resources for service delivery, Law enforcement remains one of the key drivers in achieving a safe road environment and therefore every effort should be made to curb contributing factors of crashes.

ROAD SAFETY

Road safety awareness campaigns: 16 Road Safety awareness conducted from July 2018 to June 2019.

South Africa as one of the signatories in the Decade of Action (DoA) for Road Safety, which will support international measures to reduce the effect of poor road safety, through the focussing on the five road safety pillars of the DoA, ie.

1. Road safety management
2. Infrastructure

3. Safe vehicles
4. Road user behaviour
5. Post crash care

South Africa, as a participant, must report on successes to the United Nations throughout the decade, regarding issues of resource allocated to road safety, the success of partnerships and sponsorships, the activities undertaken to indicate the success or failure of projects.

Road trauma that is caused by the road accidents is the major challenge to our communities. Economic, social and emotional costs of road accidents to our society are enormous. Gaining wide acceptance of personal and community responsibility for road safety is essential. Umfolozi Municipality believes that education is one of the important approaches in reducing road accidents, and an effective means of developing positive attitude and safe behaviour in human.

Road safety as a shared responsibility, every citizen has a responsibility to protect life, as emphasised in the constitution of South Africa. Umfolozi Municipality has taken an effort to reduce road carnages in the road by providing the community with information that will create a better understanding in terms of the safety measures to be taken whilst on the road and promote the road safety responsibility.

The main objective of uMfolozi Municipality is:

To change the attitude and behaviour of road users by elaborating the three factors identified as likely to cause accidents in our roads i.e., human, road, and vehicle factors, and put more emphasis on the human factor as the common factor in the occurrence of road accidents. In addressing the issues of road user behaviour and the community are given an opportunity to participate regarding the day to day challenges that they are faced with on the road and encouraging road users to wear bicycle helmet.

Emphasising the importance of wearing the safety belts and using other approved restraints in motor vehicles. Addressing drugs and alcohol use by the road users, highlighting speed limit and other traffic regulations, the importance of ensuring that vehicles in a good working condition, and addressing other road safety related matters.

Weighbridge Functionality

Overloading has been identified as both a safety concern as well as a cost concern. Umfolozi Municipality is in a campaign against overloading in its Road to Safety strategy. Economic

growth demands an adequate transport infrastructure. Overloaded vehicles, especially freight vehicles damage roads which impact negatively on economic growth. The damage caused multiplies as the load increases. The damage to roads as a result of overloading, leads to higher maintenance and repair costs and shortens the life of a road infrastructure, which impacts negatively on the economy. Overloading is a hazard that leads to unnecessary loss of life, and the rapid deterioration of our roads, resulting in increased maintenance and transportation costs.

Notices issued

Notice type	No. of notices issued	Projected Fine value	Actual Fine Value
Section 56	797	R425 375.00	R3100. 00
Section 341	3051	R1 324 700	R3300.00

Weighbridge

Notice Type	No. of Notices issued	Projected Fine Value	Actual Fine Value
56	278	R271 000.00	R16 000.00

Licencing transactions

Item	Number of items	Value In Rand
Learners Application	1272	R190 800.00
Leaners issued	675	R40 500.00
Driving licences renewal	571	R141 000.00

Temp licences issued	215	R19 260.00
PRDP	181	R27 150.00
Duplicate leaners issued	15	R960 00.00

3.16 Fire

In 2016/17 financial year, the Disaster Risk Management Policy Framework and Disaster Risk Management Plan was reviewed and adopted by Council in line with Disaster Management Act provisions.

uMfolozi Municipal Disaster Management Policy Framework places strong emphasis and supports the core concepts of integration and uniformity and therefore follows the same structure as that of the NDMC and KZN Provincial Disaster Management Centre. And the Policy Framework is premised and underpinned by into four key performance KPA and is supported by three performance enablers (PEs).

The KPA's are:

- ✚ KPA 1: Integrated Institutional Capacity for Disaster Risk Management
- ✚ Disaster Risk Assessment
- ✚ Disaster Risk Reduction, and
- ✚ Disaster Risk Response and Recovery

The three Enablers facilitate and support the achievement of the three key performance areas. The Enablers are:-

- ✚ Information Management and Communication
- ✚ Education, training and awareness and Research (Knowledge Management)
- ✚ Funding Arrangement for disaster risk management

Disaster Risk Management is the central and effective strategy of identifying vulnerabilities, risks and hazards that poses danger to humans, community livelihood, environment and those associated with climate change.



Fire Service Data

No.	Details	2017/18	2018/19		2019/20
		Actual No.	Estimated No.	Actual No.	Estimated No.
1	Total fires attended in the year		100	110	90
2	Total of other incidents attended in the year		15	24	15
3	Average turnout time – urban areas		3min	3min	2min
4	Average turnout time – rural areas		8min	10min	8mins
5	Fire fighters in post at year end		16	15	16
6	Total fire appliances at year end		15	10	15
7	Average number of appliances off the road during the year				

Employees for 2018/19: Fire Services

Job Level	2017/18	2018/19			
	No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
Chief Fire Officer & Deputy	0	0	0	0	
Other Fire Officers					
0-3					
4-6					
7-9		16	15	1	6.25%
10-12					
13-15		1	1	0	0%
16-18					
19-20					
Total					

Financial Performance for 2018/19: Fire Services					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget (%)
Total Operational Revenue					
Expenditure:					
Employees		R2 581 048.92	R2 444 536.92	R2 444 536.92	
Repairs & Maintenance		R80 000.00	R50 000.00		
Other					
Total Operational Expenditure					
Net Operational Expenditure					

Capital Expenditure for 2018/19: Fire Services					
R'000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total					
Project A- Awareness Campaigns	R80 000.00	R33 000.00			

Firefighting emergency and rescue falls within the disaster management unit, it derives its constitutional mandates from Fire brigade Act, Act 99 of 1987 and National veld and forestry Act, Act 101 of 1998.

THE FIRE BRIGADE MISSION

- ✚ Save Lives
- ✚ Reduce injuries
- ✚ Save Property and
- ✚ Environment



Fire Rescue

PERSONNEL STATUS QUO

- ✚ Manager: Disaster/Emergency Services
- ✚ Fifteen Fire fighters
- ✚ One vacancy
- ✚ Two Shift Leaders
- ✚ Hundred and twenty community volunteers

Provincial disaster management centre plays a pivotal role in capacitating low capacity municipalities in respect to fulfilling the municipality constitutional mandates in terms of disaster and firefighting.

EQUIPMENT STATUS QUO

- ✚ One Fire Station
- ✚ 1 500L Fire Engine
- ✚ Two Bakkie Sakkie
- ✚ Jaws of life
- ✚ X5 BA cylinder
- ✚ X2 BA set
- ✚ And other relevant Firefighting and rescue equipment



Firefighting and rescue tools

FIRE FIGHTING EMERGENCY AND RESCUE SERVICES

- ✚ Fire Calls e.g House, Bush, Vehicle, Chemical Fires, etc.
- ✚ Motor Vehicle Accidents, with or without entrapments
- ✚ Rescue people from Building and Sewers
- ✚ Medical rescue
- ✚ Hazmat Calls
- ✚ Disaster Management Incidents
- ✚ Humanitarian Services
- ✚ Conducts public educational outreach programmes
- ✚ Conducts safety inspections

FIRE SAFETY AWARENESS CAMPAIGNS

Public Awareness campaigns are a fundamental and effective strategy of building community resilience and thus reduce the disaster risks.

The Disaster Management unit conducts public fire safety awareness campaigns as the strategy of risk reduction measures to control fires from exploding and also about different mechanisms that can cause fire such as fuel, gas, electrical appliances heat and oxygen. The Emergency Services demonstrated various fire apparatus on how to utilize them including the fire extinguisher and the learners were also educated about the impact of climate change. Awareness's are conducted on the Fire Safety, Road safety and business premises compliance. Further, beneficiaries are educated about pertinent weather induced hazards, risks and what precautionary measures to take in the event of disaster striking.



Fire Safety Awareness Campaign

FIRE INSPECTIONS

The objective for inspections is to enforce building regulations, compliance with relevant legislative prescripts namely:-Fire Brigade Service Act, Act NO 83 OF 1990, South African Building Regulations on Fire Protection –SABS-SANS10400, Fire Service Act, Act No 99 of 1987 in community facilities and business premises under uMfolozi Municipality servicing area as well as educate them about measures on fire safety and about different hazards which can cause fires. Fire inspections are conducted to mitigate the risks associated primarily with fires, namely structural, veld and forestry. And once the risks are identified mitigated measures are done using various mechanisms including educational campaigns to either reduce or eliminate the identified risks.

FIRE VOLUNTEERS ACTIVATION

The Disaster Management Act, 57 of 2002, specifically Chapter 7 makes provision for the recruitment or engagement of volunteers at provincial level, district and local level when and if it is necessary to assist in different disaster responses such as firefighting, evacuations, distribution of assistance, etc.

Through this initiative, the uMfolozi Municipality hopes to actively engage patriotic and philanthropic members of the society to use their noble time, expertise and energy in protecting and supporting the vulnerable. By and large, the exercise promotes co-operative governance where all spheres of government collaborates through intergovernmental structures to deal with disaster management in KwaZulu Natal Province.

The Disaster unit educates the 120 fire volunteers within uMfolozi about measures to control veld fires, structural fires and forestry fires. The volunteers are also educated about different mechanisms that can cause fires such as fuel, heat and oxygen. The Disaster unit shows the volunteers how to utilize a fire extinguisher and various safety apparatus.

ANNUAL INCIDENT STATISTICS

Incident type	Q1	Q2	Q3	Q4	Total
Plantation fires		13	01	07	21
Bush Fire	22				22
Structural Fire	01		05	08	14
Veld Fire		04		12	16
Electric Pole Fire	01	02	01	03	07
Car Fire	01		01		02
MVA	14	16	13	15	58
PVA	01		02		03
Lightning strikes	01				01
Assessments					
Fire Awareness	10	12		03	25
Fire Inspections	04	17	17	07	45

Reliefs Issued	Q1	Q2	Q3	Q4	Total
Emergency shelter	01			04	05
Emergency tents	01		02		03
Blankets	20	29		16	65
Sponges	11	23			34
Food parcel		04	04	07	15
Plastic sheeting	01		04	01	06



Disaster Relief

FATALITIES

Incident	Q1	Q2	Q3	Q4	Total
MVA	12	02	25	02	41

INJURIES

Incident	Q1	Q2	Q3	Q4	Total
MVA	95	57	75	42	269



MVA



House Fire

Component G: Corporate Policy Offices and Other Services

3.17 Human Resources Services

INTRODUCTION TO HUMAN RESOURCE SERVICES

Human resources are the most important, and the most expensive resource that the Municipality has. Hence; it is vital it makes optimum use of this resource. The Municipality needs to have the right number, the right competencies and the most appropriate organizational and functional spread of human resources, as well as functioning systems and structures that allow it to be effective and efficient.

The Municipality should manage its human capital by:

- Planning the municipal workforce in totality;
- Developing a capable and skilled workforce that is striving towards service excellence; and
- Setting guidelines to strengthen leadership and develop human capital by attracting, retaining scarce, valued and critically required skills for the Municipality.

During the 2018/2019 financial year; the Municipality undertook the following human resources projects in an attempt to improve performance and efficiency by human resource:

- * 100% filling of all senior management positions;
- * 90% achievement in the filling of budgeted vacant positions;
- * Twenty-one (21) policies were developed and workshopped to councillors and

staff members in 2017/2018 financial year. Policies will be reviewed during first quarter of 2019/2020 financial year.

- * Training of Local Labour Forum members, Senior Management, Extended Management and councillor conducted by SALGA New Service Level Agreement and Code of Conduct.
- * Training of eighteen (18) employees on First Aider and seventeen (17) staff members on Occupational Health and Safety Regulations
- * Training of seven (07) councillors and five (05) employees on Certificate Programme in Municipal Development (CPMD);
- * Training of six (06) employees on Labour Intensive Construction
- * Training of nine (09) women councillors on Women in Leadership provided by CoGTA
- * Training of 13 staff members on First Aid Level 1-3 provided by NOSA
- * Training of one (01) staff member on Registry Management Course provided by Arts and Culture (Records Management and Archives Section)
- * Conducted a workshop on ICT Policies for Councillors and Extended Management
- * Training of nine (09) staff members within the Financial Services Directorate on Case Ware provided by Case Ware
- * Provided financial assistance in a form of bursaries to a total of eight (08) staff members

3.18 Information and Communication Technology (ICT) Services

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information and Communication Technology (ICT) provides IT infrastructure and systems to help the organization realize its goals and objectives by aligning IT services with the Integrated Development Plan (IDP). The Key Performance Areas include: Email, Internet, Intranet and Document Management System (DMS), Help-desk Services, Provision of hardware and software, Disaster Recovery Systems (DRP), Business Continuity Planning (BCP), IT Strategy and Master Systems Planning (MSP).

The ICT function is outsourced to service providers due to lack of skills and capacity within the Municipality. However; the service provider exit strategy has been documented which includes the establishment of a fully-fledged ICT Business Unit.

Capital Expenditure for 2018/19: ICT Services					
R'000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total					
Network Infrastructure/ Cabling	N/A				R1 089 811.80
Office 365 Implementation	N/A				R1 378 781.70
Server Infrastructure	N/A				R1 081 555.92

The Municipality achieved **100% functionality of the ICT Steering Committee** comprising members of the Senior Management Team.

The ICT Business Unit facilitated a workshop on ICT Policies to Councillors, Senior Managers, Extended Management and Office Based Staff members during quarter four of 2018/2019 financial year. During 2018/2019 financial year, the ICT Business Unit undertook the following projects: -

- Changing of the email domain from Mbonambi.co.za to umfolozi.org.za with effect from April 2019;
- Installation of Office 0365 which was completed in 30 March 2019;
- Installation of New Server Room in the Community Service Centre which was completed in 30 April 2019;
- Upgrading of New Network Infrastructure which was completed in 30 April 2019; and
- Installation of Telkom Fibre Line which was completed on 30 May 2019.

3.19 Administration

INTRODUCTION TO ADMINISTRATION, RECORDS MANAGEMENT, FLEET SERVICES AND AUXILIARY SERVICES

Administration is the most important component in the municipality. The administration Unit is administratively located at Directorate: Corporate Services. The Administration component comprises of Administration, Auxiliary Services, Asset Maintenance, Records Management, Fleet Section and Customer Care. The administration component is geared toward ensuring

an enabling environment for the service delivery to the customer, stakeholders and community of uMfolozi Local Municipality and a conducive environment to the employees.

Administration and Auxiliary Services

The Administration and Auxiliary Services is charged with the creation of an enabling environment for members of staff and political office bearers to discharge their responsibilities effectively and efficiently. This includes ensuring that there is adequate and secure office space, safety and security, cleaning services, printing solutions, corporate image and customer care.

The sub -unit aims to ensure that there is: -

- Identification of municipal immovable assets for maintenance and safe guard;
- Development and the implementation of the Maintenance and Security Management Plans; and
- Development of the Security Management Policy and Standard Operating Procedures;

The administration has ensured that the following projects are in place and engagements meetings with services providers are conducted on monthly basis to monitor the services rendered:

The administration has ensured that the following projects are in place and engagements meetings with services providers are conducted on monthly basis to monitor the services rendered:

- Appointment of twenty-two (22) Grade C-armed security personnel in the municipality building, waste transfer station, Community Service Centre, Fire Services and WDB House – Technical Services Wing to ensure that the asset of the municipality are protected at all times.
- Appointment of eleven (11) VIP Protection for political office bearers and municipal manager to provide guarding and protections services;
- Appointment of the service provider for Cleaning Services to ensure that the municipal building and other municipal sites are clean and in line with Occupational Health and Safety Act; and
- Appointment of copying and network printing machines on rental basis to ensure the smooth running of printing solutions within the municipality and libraries.

Batho Pele

Eleven Principles were developed to serve as acceptable policy and legislative framework regarding services delivery. These principles are aligned with Constitutional ideals of:

- **Promoting and maintaining high standards of professional ethics;**
- **Providing service impartially, fairly, equitably and without bias;**
- **Utilising resources efficiently and effectively;**
- **Responding to people's needs; the citizens are encouraged to participate in policy making;**
- **Rendering an accountable, transparent and development- oriented public administration**

- The Municipality established a Batho Pele Forum which meets on quarterly basis to address the issues of Customer Care and implementation of Municipal Complaints Management System within the organization. Batho Pele Champions represent all departments within the municipality.

Fleet Services

Fleet Management sub-unit is the backbone of the municipality, without municipal vehicles or vehicle operators the municipality cannot be able to meet its service delivery requirements. Fleet Management is the function that oversees, coordinates and facilitate various transport and transport related activities. The service delivery revolves around the availability of fleet and vehicle operators. Fleet Services are designed in order to minimize vehicle investments risks, reduce transportation and staff costs, improve transport efficiency and increase productivity. Fleet Management improves productivity by saving time not only to drivers but also to administrators and managers,

The sub -unit is responsible for the following:

- Development and the implementation of the Fleet Management Policy and Standard Operating Procedures;
- Effective and Efficient fleet management which is aimed at reducing and minimizing overall costs through maximum, cost effective utilization of resources;
- Identification of fleet needs depending on the nature of emergency and operations; and
- Ensuring Time Management Improvement, Fuel Management, Better Customer Services, Employee Satisfaction, Savings on maintenance Costs and Insurance Costs Reduction.

In 2018/2019 financial year, the municipality embarked on a leasing options to enable service delivery and customer satisfaction. The Fleet Management Committee meets on quarterly basis to monitor and assess the usage of vehicles in the municipality. Vehicles are valuable assets and critical for business continuity.

Records Management Services

This sub-unit is responsible for the safeguarding of the Municipality's information. It is guided by both the National Archives and Records of South Africa Act (NARSA) and the Provincial Archives and Records of South Africa Act (PARSA) the implementation of which is the responsibility of the Department of Arts and Culture (Archives and Records Management Services) and the Auditor-General continue to be a crucial stakeholder to the municipality's Records Management sub-unit. This unit is responsible for the development and the implementation of Records Management Policy, Procedure Manual and File Plan. The unit is also tasked to ensure transition from manual records management system into electronic document management system.

The sub-unit is also responsible in ensuring the development and implementation of Promotion of Access to Information (PAIA) and Protection of Personal Information Act (POPIA). The municipality appointed Information Officer being the Municipal Manager, 1st Deputy Information Officer (DIO) and 2nd Deputy Information Officer (2nd DIO) to ensure that all request received are properly administered and compliance to PAIA and POPIA are adhered to.

In 2018/2019 financial year, staff members were capacitated in document archiving and tracking of the documents.

The sub-unit is also responsible in ensuring that annual records are disposed on receipt of disposal authorities from the Provincial Archivist. During the 2018/2019 financial year, municipal offices were fumigated four (4) times to ensure that the records are safe. The Records Management Forum represented by all departments meet on quarterly basis to discuss and address the records management issues and champions are playing a crucial role in ensuring that all department adhere to the legislative prescripts required.

The representation of the municipality in the KwaZulu-Natal Records Managers and Deputy Information Officers Forum (KRMDIOF) has played a huge role in capacitating the municipality on the importance of records management and the strides taken by both Records Management Services and Information Regulators.

3.20 Finance

INTRODUCTION FINANCIAL SERVICES

Financial Performance for 2017/18: Finance Services					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget (%)
Total Operational Revenue	152364				
Expenditure:					
Employees	46914				
Repairs & Maintenance	4024				
Other	60729				
Total Operational Expenditure	111667				
Net Operational Expenditure	40697				

Component H: Organisational Performance Scorecard

3.22 Annual Performance Information

Below is a scorecard outlining the Municipal performance for the financial year ended 30 June 2019.

IDP REF. NO.	GOALS	OBJECTIVE	STRATEGY	PROJECT NO.	PROJECT NAME	REVISED KEY PERFORMANCE INDICATOR	2017/2018 FINANCIAL YEAR		2018/2019 FINANCIAL YEAR		REVISED BUDGET	STATUS (ACHIEVED OR NOT ACHIEVED)	COMMENTS/ REASONS FOR NON- ACHIEVEMENT	CORRECTIVE MEASURES	RATING	MEANS OF VERIFICATION	DEPARTMENT	WARD/ INSTITUTIONAL
							ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE	REVISED ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE								
KPA1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																		
A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Skills Development	A1.1.1	Work Skills Plan Submissions	Date by which the WSP and ATR was submitted to LGSETA	Submit WSP to LGSETA by 30 April 2018	The Workplace Skills Plan was submitted to LGSETA during the month of April 2018	Submit 2019/2020 WSP and 2017/2018 ATR to LGSETA by 30 April 2019	2019/2020 WSP and 2017/2018 ATR was submitted to LGSETA on the 26th of April 2019	R0.00	ACHIEVED	N/A	N/A	3	Skills Audit form; WSP; Acknowledgement of Receipt from LGSETA	Corporate	Institutional
A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Skills Development	A1.1.2	Training of Councillors	Number of training programmes conducted for councillors	Conduct 2 capacity building programs for Councillors by 30 June 2018	Four Capacity Building Programmes were conducted for Councillors	Conduct 2 training programmes for Councillors by 30 June 2019	11 Training Programmes were conducted for Councillors	R400,000.00	ACHIEVED	N/A	N/A	5	Training Manual; Reports and Attendance Registers	Corporate	All wards
A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Skills Development	A1.1.3	Training of Employees	Number of training programmes conducted for employees	Conduct 3 training programs for 18 employees by 30 June 2018	Four Training programs were conducted for 28 employees during the financial year	Conduct 4 training programmes for employees by 30 June 2019	15 Training Programmes were conducted for Employees	R300,000.00	ACHIEVED	N/A	N/A	5	Training Manual; Reports and Attendance Registers	Corporate	Institutional
A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Skills Development	A1.1.4	Training Committee meetings	Number of Training Committee meetings held	4 Training Committee meetings held by 30 June 2018	Four Training Committee meetings were held during the financial year	Hold 4 Training Committee meetings by 30 June 2019	4 Training Committee Meetings were held	R0.00	ACHIEVED	N/A	N/A	3	Minutes and Attendance Registers	Corporate	Institutional
A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Skills Development	A1.1.5	Awarding of Community Bursaries to the Matriculants	Number of matriculants awarded with community bursaries	To award 85 Community bursaries 31 March 2018	Ninety-Two Community Bursaries were awarded on the 24th of January 2018	Award 65 matriculants with Community bursaries by 31 March 2019	61 matriculants were awarded with Community bursaries	R270,000.00	NOT ACHIEVED	Late submissions of required documentation by councillors	The Community Bursary Awarding Process Flow with timeframes will be developed by the 31st of December 2019	2	Bursary Application Form, List of shortlisted candidates, Tertiary Institution Acceptance Letter, Database of matriculants	Corporate Services	All wards
A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Strengthen organisational capacity	A1.2.1	Organogram Review	Date by which the Reviewed 2019/2020 Organogram is adopted by Council	To have a reviewed 2018/19 organogram by 30 June 2018	The Organogram was approved by Council in June 2018	Revised 2019/2020 Organogram adopted by Council by 30 June 2019	The 2019/2020 revised organogram was approved by Council on the 27th of March 2019	R0.00	ACHIEVED	N/A	N/A	3	Organogram, Council Resolution Certificates	Corporate	Institutional

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							ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE	REVISED ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE								
A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Strengthen organisational capacity	A1.2.2	Submission of Employment Equity Report to Department	Date by which the Employment Equity Report is submitted to the Department of Labour	Submit EEP to Department of Labour by 15 January 2018	The Employment Equity Plan was submitted to the Department of Labour during the financial year	Submit the Employment Equity Report to Department of Labour by 15 January 2019	The Employment Equity Report for 2017/2018 financial year was submitted to the Department of Labour on the 7th of January 2019	R0.00	ACHIEVED	N/A	N/A	3	Employment Equity Report, Acknowledgement of Receipt from the Department of Labour	Corporate Services	Institutional
A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Strengthen organisational capacity	A1.2.3	Employment Equity Committee meetings	Number of Employment Equity Committee meetings held	4 Employment Equity Committee meetings held by 30 June 2018	Four Employment Equity Committee meetings were held during the financial year	Hold 4 Employment Equity Committee meetings by 30 June 2019	4 Employment Equity Meetings were held	R0.00	ACHIEVED	N/A	N/A	3	Signed Minutes and Attendance Registers	Corporate	Institutional
A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Strengthen organisational capacity	A1.2.4	Local Labour Forum Meetings	Number of Local Labour Forum meetings held	12 LLF Meetings to be held by 30 June 2018	Eleven LLF Meetings were held during the financial year	Hold 4 Local Labour Forum meetings by 30 June 2019	6 Local Labour Forum Meetings were held	R0.00	ACHIEVED	N/A	N/A	4	Signed Minutes and Attendance Registers	Corporate	Institutional
A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework & Policy	A1.3.1	Performance Reports	Number of Performance Reports submitted to Council	4 Performance reports submitted to Council meeting by 30 June 2018	5 Performance reports submitted to Council	Submit 4 Performance Reports to Council by 30 June 2019	4 Performance Reports were submitted to Council	R0.00	ACHIEVED	N/A	N/A	3	Signed Minutes and Attendance Registers	Office of the	Institutional
A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework & Policy	A1.3.2	Performance Assessments	Number of Performance Assessments conducted	4 Performance assessments conducted by 30 June 2018	4 Performance assessments conducted	Conduct 4 Performance Assessments by 30 June 2019	2 Performance Assessments were conducted	R0.00	NOT ACHIEVED	There has been a challenge in the sitting of assessments due to unavailability of other members. There assessments have been postponed several times	The following has been resolved: Adherence to schedule Report on Performance Assessments to be a standing item to Senior Manco and Risk Management Committee, with effect from quarter one of 2019/2020	1	Performance Assessments Report Attendance Register	Office of the Municipal Manager	Institutional

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A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework & Policy	A1.3.3	Signing of Performance Contracts	Number of signed Performance agreements	5 signed Performance Agreements of Senior Managers by 31 July 2017 and submitted to COGTA	5 signed Performance Agreements of Senior Managers were submitted to COGTA on the 18th of July 2017	5 signed Performance Agreements of Senior Managers by 31 July 2018	5 Senior Managers Performance Agreements were signed on the 4th, 6th and 9th July 2018	R0.00	ACHIEVED	N/A	N/A	3	Signed Performance Agreements	Office of the Municipal	Institutional
A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework & Policy	A1.3.4	Submission of Signed Performance Agreement to COGTA	Number of signed performance agreements submitted to COGTA	5 signed Performance Agreements of Senior Managers by 31 July 2017 and submitted to COGTA	5 signed Performance Agreements of Senior Managers were submitted to COGTA on the 18th of July 2017	5 signed Performance Agreements of Senior Managers Submitted to COGTA by 14 August 2018	5 Senior Managers Performance Agreements were submitted to COGTA on the 26th of July 2018	R0.00	ACHIEVED	N/A	N/A	3	Acknowledgement of receipt from COGTA	Office of the Municipal	Institutional
A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework & Policy	A1.3.5	Annual Report	Date by which 2017/18 Annual Report and Oversight Report for is submitted for approval	Submission of 2016/17 Annual report and Oversight report to Council for approval by 31 March 2018	The Annual Report and Oversight Report were submitted to Council for approval on the 28th of March 2018	Submission of 2017/18 Annual report and Oversight report to Council for approval by 31 March 2019	The 2017/2018 Annual Report and Oversight Report was submitted to Council on 27 March 2019	R0.00	ACHIEVED	N/A	N/A	3	Council Resolution, Minutes of Council meeting, attendance register	Office of the Municipal	Institutional
A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework & Policy	A1.3.6	Annual Performance Report	Date by which the 2017/18 Annual Performance Report is submitted to the Auditor General	Submission of 2016/17 Annual Performance Report to Council for approval by 31 January 2018	The Annual Performance Report was submitted as part of the Annual Report to Council for approval on the 30th of January 2018	Submission of 2017/18 Annual Performance Report to Auditor-General by 31 August 2018	The unaudited Annual Performance Report was submitted to Auditor General on the 31st of August 2018	R0.00	ACHIEVED	N/A	N/A	3	Acknowledgement of receipt from AG	Office of the Municipal	Institutional
A1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework & Policy	A1.3.7	Performance Management Framework	Date by which the PMS Framework is approved	Submit PMS Framework to Council for approval by 30 June 2018	The PMS Framework was submitted to Council for approval on the 27th of June 2018	Submit PMS Framework to Council for approval by 30 June 2019	The PMS Framework & Policy was reviewed and submitted to Council on the 26th of June 2019	R0.00	ACHIEVED	N/A	N/A	3	Council Resolution, Minutes of Council meeting, attendance register	Office of the Municipal	Institutional

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A2	Goal 1: To ensure internal municipal excellence	Strengthen capacity and optimise Human Resource Management	Development and implementation of Human Resource Plan	A2.2.1	Staff Workshop on the Disciplinary Code Collective Agreement	Number of staff workshops held	N/A	N/A	2 staff workshops on the Disciplinary Code Collective Agreement held by 30 June 2019	2 staff workshops on the Disciplinary Code Collective Agreement were held	R0.00	ACHIEVED	N/A	N/A	3	Reports and Attendance Registers	Corporate Services	
A3	Goal 1: To ensure internal municipal excellence	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	A3.1.1	Safety Inspections	Number of Safety Inspections conducted	Conduct 4 safety inspection by 30 June 2018	Five Safety Inspections were conducted during the financial year	2 Safety Inspections by 30 June 2019	2 Safety Inspection were conducted	R0.00	ACHIEVED	N/A	N/A	3	Safety Inspection Reports	Corporate Services	All wards
A3	Goal 1: To ensure internal municipal excellence	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	A3.1.2	Medical examinations	Number of Medical Examinations conducted	Conduct annual medical examinations for the Operators by 31 December 2017	The annual medical examinations were conducted for the Operators during on the 24th of November 2017	1 Medical Examination by 30 June 2019	1 Employee Medical Examination was conducted	R55,000.00	ACHIEVED	N/A	N/A	3	Database of employees underwent medical examination	Corporate Services	Institutional
A3	Goal 1: To ensure internal municipal excellence	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational	Implementation of OHS initiatives	A3.1.3	Wellness Day	Number of Employee Wellness Days held	Implementation of EAP by having 2 Wellness Days conducted by 31 March 2018	Four Wellness Events were held by quarter 3	Conduct 2 Employee Wellness Days by 30 June 2019	2 Employee Wellness Days were conducted	R135,000.00	ACHIEVED	N/A	N/A	3	Reports	Corporate Services	Institutional
A3	Goal 1: To ensure internal municipal excellence	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS initiatives	A3.1.4	Wellness Committee Meetings	Number of Wellness Committee meetings held	Conduct 4 wellness committee meetings by 30 June 2018	Five Wellness Committee meetings were held during the financial year	Hold 4 Wellness Committee meetings 30 June 2019	4 Wellness Committee Meetings were held	R0.00	ACHIEVED	N/A	N/A	3	Minutes and Attendance Registers	Corporate Services	Institutional

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A4	Goal 1: To ensure internal municipal excellence	Optimise ICT systems, manual procedures and processes	ICT Audit Compliance	A4.1.1	Environmental Fire Controls	Date by which the Environmental Fire Controls were installed in the Server Room	N/A	N/A	Install Environmental fire controls to server room by 31 March 2019	Environmental Fire Controls were installed in the server room on the 25th of March 2019	R2,000,000.00	ACHIEVED	N/A	N/A	3	Certificate of Installation by the service provider	Corporate Services	Institutional
A4	Goal 1: To ensure internal municipal excellence	Optimise ICT systems, manual procedures and processes	ICT Governance	A4.2.1	ICT Reports	Number of ICT Reports presented to Manco	4 ICT reports submitting to MANCO by 30 June 2018	Four ICT reports were submitted to MANCO during the financial year	Submit 4 ICT Reports to Manco by 30 June 2019	4 ICT Reports were submitted MANCO	R0.00	ACHIEVED	N/A	N/A	3	ICT Reports, Reports and Signed Minutes of the MANCO	Corporate	Institutional
A4	Goal 1: To ensure internal municipal excellence	Optimise ICT systems, manual procedures and processes	ICT Governance	A4.2.2	ICT Steering Committee Meetings	Number of ICT Steering Committee meetings held	4 ICT steering committee meetings held by 30 June 2018	Four ICT Steering Committee meetings were held during the financial year	Hold 4 ICT Steering Committee meetings by 30 June 2019	4 ICT Steering Committee Meeting	R0.00	ACHIEVED	N/A	N/A	3	Signed Minutes and Attendance Registers	Corporate	Institutional
A4	Goal 1: To ensure internal municipal excellence	Optimise ICT systems, manual procedures and processes	Skills Development on ICT	A4.3.1	ICT Security Awareness Training	Number of ICT Security Awareness Trainings held	2 ICT Awareness trainings conducted by 30 June 2018	Five ICT Awareness Training were held during the financial year	Conduct 2 ICT Security Awareness Training by 30 June 2019	2 ICT Security Awareness Trainings were conducted	R0.00	ACHIEVED	N/A	N/A	3	Reports and Attendance Registers	Corporate	Institutional
A5	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Security	A5.1.1	Reports on the provision of Safety and Security services	Number of reports on the provision of safety and security services presented to Manco	Facilitate appointment of the service provider for Safety and Security by 30 June 2018	The Safety and Security Service Provider was appointed in the third quarter	Present 4 Safety and Security Reports to Manco by 30 June 2019	4 Safety and Security Reports were submitted to MANCO	R0.00	ACHIEVED	N/A	N/A	3	Reports and Minutes	Corporate Services	Institutional
A5	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Cleanliness	A5.2.1	Fumigation of municipal offices	Number of fumigations conducted	Conduct 4 fumigations by 30 June 2018	4 Fumigations were conducted during the financial year	Conduct 4 Fumigation of municipal offices by 30 June 2019	4 Fumigation of Municipal Offices were conducted	R20,000.00	ACHIEVED	N/A	N/A	3	Reports	Corporate	Institutional
A5	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Corporate Identity	A5.3.1	Batho Pele Forum Meetings	Number of Batho Pele Forum meetings held	4 Batho Pele Forum meetings held by 30 June 2018	Four Batho Pele Forum meetings were held during the financial year	Hold 4 Batho Pele Forum meetings by 30 June 2019	4 Batho Pele Forum Meetings were held	R0.00	ACHIEVED	N/A	N/A	3	Minutes and Attendance Registers	Corporate	Institutional

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A6	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Administration and Registry	A6.1.1	Records Management and File Plan Workshop	Number of Records Management and File Plan workshop conducted	2 workshops on Records Management Policy and Filing System by 31 December 2017	2 workshops on Records Management Policy and Filing System were held in December 2017	Conduct 2 workshops on Records Management / File Plan by 30 June 2019	3 Workshops on Records Management were conducted	R0.00	ACHIEVED	N/A	N/A	3	Reports and Attendance Registers	Corporate Services	Institutional
A6	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Administration and Registry	A6.1.2	Implementation of filing system	Number of In-house Records Management Inspections and Disposal of records conducted	4 Records Management Forum meetings held by 30 June 2018	4 Records Management Forum meetings were held in June 2018	Conduct 1 In-house Records Management Inspection and Disposal of records by 31 March 2019	2 In-house Records Management Inspection and 1 Disposal of records were conducted	R0.00	ACHIEVED	N/A	N/A	3	Disposal Authority and Inspection Report	Corporate Services	Institutional
A6	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Administration and Registry	A6.1.3	PAIA & POPIA Workshop	Number of PAIA & POPIA workshops conducted	1 workshop on POPI by 31 March 2018	1 workshop on POPI was held in March 2018	Conduct 1 staff workshop on PAIA and POPIA by 30 June 2019	1 staff workshop on POPIA and PAIA was held on the 07th of March 2019	R0.00	ACHIEVED	N/A	N/A	3	Report and Attendance Register	Corporate Services	Institutional
KPA 2: BASIC SERVICE DELIVERY																		
B1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.1	Ontingweni Access Road	Number of Kilometres constructed for Ontingweni Access Road	N/A	N/A	Complete construction of 1.5 km's of Ontingweni Access Road by 30 June 2019	Construction of 1.5 km's of Ontingweni Access Road has been completed	R2,700,000.00	ACHIEVED	N/A	N/A	3	Appointment letters, progress reports, completion certificates	Technical Services	Ward 4
B1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.2	Ngome Access Road	Number of Kilometres constructed for Ngome Access Road	N/A	N/A	Complete construction of 2.5 km's of Ngome Access Road by 30 June 2019	Construction of 2.5 km's of Ngome Access Road has been completed	R4,000,000.00	ACHIEVED	N/A	N/A	3	Appointment letters, progress reports, completion certificates	Technical Services	Ward 1

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B1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.3	Ekujabuleni Access Road	Number of kilometres constructed for Ekujabuleni Access Road	N/A	N/A	Complete construction of 2.3 km's of Ekujabuleni Access Road by 30 June 2019	Contractor has successfully completed 67% of the 2.3 km's of Ekujabuleni Access Road and is currently awaiting the local sub-contractor to construct the headwalls and road signage.	R4,200,000.00	NOT ACHIEVED	There was a land claim between members of 1 family, the owner of the land was not allowing the municipality to use the land where the road is supposed to pass by, the matter escalated to court between the families	The Municipal Council issued a resolution, that the Municipality must stop working until the matter is resolved between these family members. The case is still on-going and as at 30 June 2019 was still not resolved. The Ward Council will engage with these family members to find some common ground by the 30 th of September 2019	1	Appointment letters, progress reports; Council Resolution; Council Affidavit	Technical Services	Ward 3
B1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.4	Mnqagayi Access Road	Number of kilometres constructed for Mnqagayi Access Road	N/A	N/A	Complete construction of 3.5 km's of Mnqagayi Access Road by 30 June 2019	Construction of 3.5 km's of Mnqagayi Access Road has been completed	R4,200,000.00	ACHIEVED	N/A	N/A	3	Appointment letters, progress reports, completion certificates, Council Correspondence	Technical Services	Ward 9
	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.5	Umlondo Access Road	Number of kilometres constructed for Umlondo Access Road	N/A	N/A	Complete construction of 4km of Umlondo Access Road (Phase 2) by 31 March 2019	Construction of 4km of Umlondo Access Road (Phase 2) has been completed	R4,200,000.00	ACHIEVED	N/A	N/A	3	Progress reports; Council affidavit; Practical Completion Certificates	Technical Services	Ward 11

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B1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	B1.1.6	Road Maintenance	Kilometres of rural access road maintenance completed	To maintain 400 kilometres of roads by 30 June 2018	310 Kilometres of roads have been maintained	Complete maintenance (Blading) of 280 kilometres of rural access roads by 30 June 2019	Maintenance (Blading) of 280km of Rural Access Roads has been completed	R0.00	ACHIEVED	N/A	N/A	3	Grader Output Reports; Report for rural roads maintenance; Gate Control Register	Technical Services	All Wards
B1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	Building Maintenance	B1.2.1	Facilities Inspection	Number of community facility inspections conducted	Conduct 1 community facility inspections in 17 wards by 30 June 2018	Conducted community facility inspections in 17 wards	Conduct 1 community facility inspection per ward in 17 wards by 30 June 2019	Facilities were inspected per ward in all 17 wards. 47 Community Facilities were inspected	R0.00	ACHIEVED	N/A	N/A	3	Inspection Reports; Inspection Checklist	Community Services	All Wards
B1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	Building Maintenance	B1.2.2	Usage of community facilities	Number of workshops on usage of community facilities conducted	Conduct 12 workshops on the usage of community facilities by 30 June 2018	Conducted 13 Workshops on the usage of community facilities	Conduct 8 workshops on the usage of community facilities by 30 June 2019	10 Workshops on the usage of community facilities were conducted	R0.00	ACHIEVED	N/A	N/A	3	Lease of Municipal Facilities Policy; Reports, Attendance register	Community Services	Wards 4,8,15,2,12,03,06, and

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B1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Building Maintenance	B1.2.3	Maintenance of community halls	Number of community halls refurbished	N/A	N/A	70% Refurbishment of 3 Community Halls (Dondotha, Nhlabane and Nhlanzeni) by 30 June 2019	<ul style="list-style-type: none"> • Dondotha Community Hall contractor has successfully completed 70% of total project scope of works. The contractor is busy with roof structure. • Nhlabane Community Hall contractor has successfully completed 71% of total project scope of works. The contractor is busy with roof structure. • Nhlanzeni Community Hall contractor has successfully completed 70% of total project scope of works. 	R4,140,000.00	ACHIEVED	N/A	N/A	3	Appointment letters, progress reports	Technical Services	Ward 3.5 and 9
B2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Water & Sanitation	B.2.1.1	Alignment meetings	Number of Alignment meetings attended	4 Water & Sanitation alignment meetings attended by 30 June 2018	4 Water & Sanitation alignment meetings attended	Attend 4 Water & Sanitation Alignment Meetings by 30 June 2019	4 Water & Sanitation Alignment Meetings were attended.	R0.00	ACHIEVED	N/A	N/A	3	Reports; Attendance register	Technical Services	Institutional

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B2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Water & Sanitation	B.2.1.2	Water Week	Date by which water week has been hosted	Host Water Week by 31 March 2018	Water week was held on the 20th of March 2018	Host Water week by 31 March 2019	Water week was hosted on the 18th of March 2019 in Sibululwane Hall	R0.00	ACHIEVED	N/A	N/A	3	Reports and Attendance Register	Community Services	All Wards
B2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Waste Management	B2.2.1	Biodiversity Day	Date by which the Biodiversity was hosted	Host Biodiversity Day by 30 June 2018	Bio Diversity Day was conducted at Shwashweni Primary School	Host Biodiversity Day by 30 June 2019	Biodiversity Day was held on the 27th of June 2019 at Sappi Clinic and at Ethembeni Hospital-Ward 02J	R0.00	ACHIEVED	N/A	N/A	3	Reports, attendance register	Community Services	All Wards
B2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Waste Management	B2.2.2	Education and Awareness	Number of awareness campaigns held	4 Awareness campaigns on waste management held by 30 June 2018	3 Awareness campaigns on waste management held	12 Awareness campaigns on waste management held by 30 June 2019	12 Awareness Campaigns on waste management were held	R30,000.00	ACHIEVED	N/A	N/A	3	Reports, attendance register	Community Services	
B2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Waste Management	B2.2.3	Environmental Week	Date by which the Environmental Week was hosted	To host Environmental week by 30 June 2018	The environmental week was not held	Host Environmental week by 30 June 2019	The municipality hosted 2 Environmental weeks on the 27th of August 2018 and on the 12th-13th of June 2019	R0.00	ACHIEVED	N/A	N/A	3	Reports and attendance registers	Community Services	All Wards

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							ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE	REVISED ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE								
B2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Waste Management	B2.2.4	Clean up campaign	Number of clean up campaigns conducted	4 Clean up campaigns conducted by 30 June 2018	4 Clean up campaigns were conducted	Conduct 4 Clean up campaigns by 30 June 2019	6 Clean-up Campaigns were held	R100,000.00	ACHIEVED	N/A	N/A	4	Reports, attendance register	Community Services	All Wards
B2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Waste Management	B2.2.5	Arbor Week Celebration	Date by which the Arbor Week celebration is hosted	Host Arbor Week celebration by 30 September 2017	5 school Road shows were held on the 18th – 20th September 2017 and one Arbor Week Celebration was held on the 22nd of September 2017	Host Arbor Week celebration by 30 September 2018	Arbour Week was hosted on the 28th of September 2018 in Ward 07- Mabuyeni Hall and Musawenkosi Ophanage and x3 school road shows	R100,000.00	ACHIEVED	N/A	N/A	3	Reports, attendance register	Community Services	All Wards
B2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Provide Indigent support	B2.3.1	Free Basic Services	Number of indigent households with access to free basic electricity	100% of indigent households to have access to free basic electricity by 30 June 2018	100% of indigent households have access to free basic electricity	4142 indigent households with access to free basic electricity	4142 indigent households with access to free basic electricity on a quarterly basis	R0.00	ACHIEVED	N/A	N/A	3	Indigent register Free basic electricity report	Finance Services	All Wards
B2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Electricity	B2.4.1	Household connections	Number of Electrification Network Infrastructure installation completed	Connection of 400 households by 30 June 2018	195 households were connected	Completion of the Installation of Electrification Network Infrastructure for 350 households by 30 June 2019	Installation of Electrification Network Infrastructure for 99 new households has been completed in Ocilwane	R11,000,000.00	NOT ACHIEVED	The 1 st contractor that was appointed to carry out work was terminated due to poor performance	A new Contractor has been appointed and the project will be completed by the 30th of September 2019	1	Appointment letters, progress reports, completion certificates	Technical Services	Ward 3,8 and 13

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B2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Construction of community facilities	B2.5.1	Construction of Sport field	Date by which the construction of Bhiliya Sport field is completed	Complete 15% of construction of the sport field by 30 June 2018	0% construction. Currently at tender stage and awaiting appointment of Contractor	Complete construction of Bhiliya Sports field by 30 June 2019	Contractor has successfully completed 69% of project scope on the 28th of June 2018. The Contractor is busy with super structure brickwork wall plate level.	R4,475,340.09	NOT ACHIEVED	The project could not be completed due to unforeseen natural disasters that caused damages on the ground	The contactor is busy with works and the project is anticipated to be completed by the 31 st of December 2019	1	Appointment letters, progress report	Technical Services	All Wards
B2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Construction of community facilities	B2.5.2	Construction of Crèches	Number of Crèches constructed	To construct 3 new Crèches by 30 June 2018	2 Crèches were completed	Complete construction of Keteza Creche and 30% Completion of Sthembimfundu by 30 June 2019	1 Creche (Keteza Creche) is 100% complete and Sthembimfundu currently at 64%	R2,650,000.00	ACHIEVED	N/A	N/A	3	Appointment letters, progress reports, Practical completion certificate	Technical Services	All Wards
B2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Construction of community facilities	B2.5.3	Multi-Purpose Centre	% completion of the Multi-Purpose Centre	100% completion of the Multi-Purpose Centre by 30 June 2018	Construction of Ntuthunga Multi-purpose building has an overall progress of 70%	100% completion of Ntuthunga Multi-Purpose Centre by 30 June 2019	Contractor has successfully completed 100% of Ntuthunga Multi-Purpose Centre	R2,371,953.54	ACHIEVED	N/A	N/A	3	Appointment letters, progress reports, completion certificates	Technical Services	All Wards
B2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Construction of community facilities	B2.5.4	Sporting Complex	Date by which the Sporting Complex has been completed	Construction of Mawombe Sports Complex is not complete. The overall completion is at 92%	Construction of Mawombe Sports Complex is not complete. The overall completion is at 92%	Complete construction of Mawombe Sporting Complex by 30 June 2019	Contractor successfully completed 100% of project scope of works on the 22nd of March 2019	R19,746,600.00	ACHIEVED	N/A	N/A	3	Appointment letters, progress reports, completion certificates	Technical Services	All Wards

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B2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Construction of community facilities	B2.5.5	uMfolozi Municipality (DLTC) Testing Ground	Date by which the uMfolozi Municipality (DLTC) Testing Ground has been completed	N/A	N/A	Complete 100% construction of uMfolozi DLTC by 30 June 2019	100% construction of uMfolozi DLTC has been completed	R15,000,000.00	ACHIEVED	N/A	N/A	3	Completion Certificate Progress Reports	Technical Services	Ward 2
B2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Construction of community facilities	B2.5.6	Thusong Centre	Date by which the Thusong Centre has been completed	N/A	N/A	Complete construction of Thusong centre by 31 March 2019	Contractor has successfully completed 100% of project scope of works on the 20th of December 2018	R15,900,000.00	ACHIEVED	N/A	N/A	3	Progress Reports; Completion Certificate	Technical Services	Ward 2
B3	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve environmental management	Refuse Removal	B3.1.1	Refuse collection and disposal	Number of wards with access to weekly refuse removal services	2350 Households with access to weekly refuse removal	2398 households have access to weekly refuse removal services	7 wards with access to weekly refuse removal	7 wards had access to weekly refuse removal throughout the year	R150,000.00	ACHIEVED	N/A	N/A	3	Daily Truck Report; Waste Management Reports	Community Services	Ward 2,3,5,6,14,16 and 17

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B3	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve environmental management	Recycling	B3.2.1	Recycling Buy-Back Centre	Functional Recyclable Buy-back centre within turnaround time	To provide support in establishing 5 Recycling projects by 30 June 2018	There were 5 recycling projects established that were provided with support by the Buy Back Centre that was established and launched	Functional Recyclable Buy-back centre on a quarterly basis	The Buy-Back Centre is not operational	R50,000.00	NOT ACHIEVED	The operators who were in charge did not have enough resources which led them receiving no income from the project and they left the project without notifying the municipality	Item was submitted to MANCO to advertise the opportunity for the new local operators. The department will advertise by the 30th of September 2019, the opportunity of an operator who will have a bakkie for transportation of waste to MPACT. This will assist in ensuring the buy-back centre is back to its functional status	1	Reports	Community Services	All Wards
B3	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve environmental management	Recycling	B3.2.2	Ward based recycling projects	Number of recycling awareness campaigns held	N/A	N/A	Hold 12 Recycling awareness campaigns by 30 June 2019	13 Recycling Awareness campaigns were conducted	R60,000.00	ACHIEVED	N/A	N/A	3	Reports Attendance registers	Community Services	All Wards
B4	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Reduce Road Carnage	B4.1.1	Multi-Disciplinary Roadblocks	Number of Multi-Disciplinary Roadblocks conducted	Conduct 8 Multi-Disciplinary Roadblocks by 30 June 2018	18 Multi-Disciplinary Roadblocks were conducted	Conduct 8 Multi-Disciplinary Roadblocks by 30 June 2019	16 Multi-Disciplinary Road Blocks were conducted	R19,200.00	ACHIEVED	N/A	N/A	5	Reports Attendance registers	Community Services	All Wards

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B4	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Reduce Road Carnage	B4.1.2	Road safety awareness campaigns	Number of road safety awareness campaigns held	Conduct 4 road safety awareness campaigns by 30 June 2018	8 Road safety awareness campaigns were conducted	Conduct 8 road safety awareness campaigns by 30 June 2019	14 Road Safety Awareness Campaigns were conducted	R200,000.00	ACHIEVED	N/A	N/A	5	Reports Attendance registers	Community Services	All Wards
B4	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Reduce Road Carnage	B4.1.3	Vehicles stopped and checked	Number of vehicles stopped and checked	To stop and check 16000 vehicles by 30 June 2018	19 820 vehicles were stopped and checked	To stop and check 16000 vehicles by 30 June 2019	20426 Vehicles were stopped and checked	R0.00	ACHIEVED	N/A	N/A	4	Report	Community Services	All Wards
B4	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Reduce Road Carnage	B4.1.4	Functionality of the weighbridge	Number of functionality reports of the weighbridge submitted to Council	N/A	N/A	2 reports on the functionality of the weighbridge submitted to Council by 30 June 2019	2 Functionality Report was submitted to Council	R0.00	ACHIEVED	N/A	N/A	3	Trafman Report Minutes of meeting Attendance Register	Community Services	Institutional
B4	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Licensing	B4.2.1	Learner license programme	Number of Learner license applications processed	350 learners license applications received by 30 June 2018	1 585 Applications were received	Process 800 Learner License Applications by 30 June 2019	1358 Learner License Applications were processed	R0.00	ACHIEVED	N/A	N/A	4	Natis Statistics and Report	Community Services	All Wards

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B4	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Licensing	B4.2.2	Licensing Programme	Number of beneficiaries assisted in the learner licensing programme	18 beneficiaries assisted in the learner licensing programme by 30 June 2018	40 beneficiaries assisted in the learner licensing programme	Target Removed	Target Removed	R50,000.00	N/A	Target was removed during the revision of the SDBIP	N/A	N/A	N/A	Community Services	All Wards
B4	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Crime awareness	B4.3.1	Crime Awareness campaigns	Number of crime awareness campaigns conducted	Conduct 2 crime awareness campaigns by 30 June 2018	Conducted 5 crime awareness campaigns	Conduct 4 crime awareness campaigns by 30 June 2019	6 crime awareness campaigns were conducted	R0.00	ACHIEVED	N/A	N/A	3	Report, Attendance register	Community Services	All Wards
KPA 3: LOCAL ECONOMIC DEVELOPMENT																		
C1	Goal 3: To promote Local economic and Social Development	Improve Entrepreneurship	Development of the Emerging Contractor Development Programme	C1.1.2	Contractor Development programmes	Number of Contractor Development Programmes held	1 Contractor Development programmes held by 30 June 2018	2 Contractor Development Programmes were held	Hold 4 Contractor Development programmes by 30 June 2019	4 Contractor development programmes were held	R0.00	ACHIEVED	N/A	N/A	3	Attendance register, Reports	Community	All Wards
C2	Goal 3: To promote Local economic and Social Development	Promote Local Economic Development	Implementation of the LED Strategy	C2.1.1	LED Forum	Number of LED Forum meetings held	4 LED Forum meetings held by 30 June 2018	4 LED Forum meetings held	Hold 4 LED Forum meetings by 30 June 2019	4 LED Forum Meetings were held	R0.00	ACHIEVED	N/A	N/A	3	Minutes of meeting, attendance register	Community	All wards

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C2	Goal 3: To promote Local economic and Social Development	Promote Local Economic Development	Implementation of the LED Strategy	C2.1.2	Mayoral projects	Date by which the Mayoral Projects have been facilitated	Facilitate the implementation of Mayoral Projects to 17 wards by 30 June 2018	Mayoral projects were not implemented	Facilitate the implementation of Mayoral Projects (Buying equipment to support Mayoral Projects) by 30 June 2019	Mayoral Projects in 17 wards (sewing; catering etc) were supported with material and equipment. The material and equipment were delivered to them in their wards by 30 June 2019	R0.00	ACHIEVED	N/A	N/A	3	Monthly reports, Happy letter, Delivery notes	Community Services	All wards
C2	Goal 3: To promote Local economic and Social Development	Promote Local Economic Development	Development and implementation of the Tourism Plan	C2.2.1	CTO	Date by which the CTO has been established.	Submit Tourism Plan to Council for adoption by 31 March 2018	The Tourism Plan was adopted by Council on the 27th of September 2017	Establish a CTO by 30 June 2019	CTO was established on the 20th of February 2019	R0.00	ACHIEVED	N/A	N/A	3	Report	Community	All wards
C2	Goal 3: To promote Local economic and Social Development	Promote Local Economic Development	Development and implementation of the Agricultural Development Plan	C2.3.1	Small scale farmers assistance	Number of Agricultural projects assisted	Adopt Agricultural Development Plan by 31 March 2018	The Agricultural Plan has been adopted by Council on the 29th of March 2018	Assist 2 Agricultural projects by 31 March 2019	No Agricultural projects were assisted	R0.00	NOT ACHIEVED	Agricultural projects were not assisted due to SCM delays	The requisitions have been sent and the projects will be assisted by 30 September 2019	1	Reports	Community Services	All wards
C3	Goal 3: To promote Local economic and Social Development	Promote Local Economic Development	SMME Development	C3.1.1	Municipal Informal Economy Chamber	Number of Municipal Informal Economy Chamber meetings held	4 Municipal Informal Economy Chamber meetings held by 30 June 2018	4 Municipal Informal Economy Chamber meetings held	4 Municipal Informal Economy Chamber meetings held by 30 June 2019	4 Municipal Informal Economy Chamber Meetings were held	R0.00	ACHIEVED	N/A	N/A	3	Minutes of meeting, attendance register	Community Services	All wards
C3	Goal 3: To promote Local economic and Social Development	Promote Local Economic Development	SMME Development	C3.1.2	SMME Database	Date by which the SMME Database is compiled	N/A	N/A	Compile a local based SMME Database by 31 March 2019	SMME Database was compiled on the 18 th of December 2019	R0.00	ACHIEVED	N/A	N/A	3	SMME Database	Community	All wards
C3	Goal 3: To promote Local economic and Social Development	Strengthen the Local Businesses	SMME Development	C3.1.3	SMME Fair	Date by which the SMME Fair is hosted	Host Annual SMME Fair event by 30 June 2018	SMME Event was not held	Host Annual SMME Fair event by 31 March 2019	SMME Fair was held in November 2018	R0.00	ACHIEVED	N/A	N/A	3	Attendance Register, Report	Community	All wards

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KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																		
D1	Goal 4: To ensure financially viable and sustainable municipality	Improve revenue management and reduce the debt	Debt Recovery Plan	D1.1.1	Debtors reduction	Amount by which debtors has been reduced	Reduce debtors by R7000 000,00 by 30 June 2018	Debtors reduced by R5 14 7421,00	Reduce debtors by R3 000 000 by30 June 2019	Debtors were reduced by R21 605 556.51	N/A	ACHIEVED	N/A	N/A	2	Income Report	Finance Services	Institutional
D1	Goal 4: To ensure financially viable and sustainable municipality	Improve revenue management and reduce the debt	Revenue Enhancement	D1.2.1	Revenue Enhancement Strategy	Amount of revenue collected	To collect own revenue of R8 000 000.00 by 30 June 2018	R22 363 386,00 own revenue collected	Collect own revenue of R 10 000 000 by 30 June 2019	Own revenue collection amounted to R22 397 123.92	N/A	ACHIEVED	N/A	N/A	3	Income Report	Finance Services	Institutional
D2	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Capital Budget spending	D2.1.1	Monitoring of Capital Expenditure	Percentage spent on Capital Budget	To spend 100%on capital budget by 30 June 2018	100% spent on Capital budget	Spend 100% of Capital Expenditure (R25 761 000) by 30 June 2019	100% Capital Expenditure has been spent	N/A	ACHIEVED	N/A	N/A	3	Expenditure Certificate	Technical	Institutional
D2	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Operational Budget spending	D2.2.1	Monitoring of Operational Expenditure	Percentage spent on Operational Budget	To spend 100% on Operational budget by 30 June 2018	96% Operational budget spent	Target Removed	Target Removed	0.00	N/A	Target was removed during the revision of the SDBIP	N/A	N/A	N/A	Finance Services	Institutional
D2	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Implementatio n of the Procurement Plan	D2.3.1	Bids awarded from the value of R 100 000,00	Number of Bids Awarded Reports submitted to Council	Submit 4 reports on bids awarded from the value of R 100 000,00 to council by 30 June 2018	4 report on bids awarded was submitted to Council	Submit 4 reports on bids awarded from the value of R 100 000,00 to council by 30 June 2019	4 Reports on Bids Awarded from the value of R100 000 were submitted to Council	N/A	ACHIEVED	N/A	N/A	3	Minutes of meeting Attendance register	Finance Services	Institutional
D2	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Implementatio n of the Procurement Plan	D2.3.2	Irregular Expenditure	Number of Irregular Expenditure reports submitted to Council	Submit 4 reports on irregular expenditure to council by 30 June 2018	4 reports on irregular expenditure have been submitted to Council	Submit 4 reports on irregular expenditure to council by 30 June 2019	3 Reports on Irregular Expenditure were submitted to the Council	N/A	NOT ACHIEVED	The report was only submitted to Portfolio Committee due to miscommunication between responsible parties because there was no irregular expenditure	The CFO and the Manager: SCM will be working together in ensuring that the reports are being submitted on time to all Council structures by the 30 th of June 2020	2	Minutes of meeting Attendance register	Finance Services	Institutional

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D2	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Implementation of the Procurement Plan	D2.3.3	Irregular Expenditure	% of reduction on irregular expenditure	N/A	N/A	Target Removed	Target Removed	0.00	N/A	Target was removed during the revision of the SDBIP	N/A	N/A	Irregular Expenditure report Minutes of meeting Attendance register	Finance Services	Institutional
D2	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Implementation of the Procurement Plan	D2.3.4	SCM Deviation Report	Number of SCM Deviation reports submitted to Council	Submit 4 SCM Deviation Reports to Council by 30 June 2018	4 reports on SCM Deviation have been submitted to Council	Submit 4 SCM Deviation Reports to Council by 30 June 2019	4 Reports on SCM Deviations were submitted to Council	N/A	ACHIEVED	N/A	N/A	3	Minutes of meeting, attendance register, report	Finance Services	Institutional
D2	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Implementation of the Procurement Plan	D2.3.5	SCM Deviation Reduction	% of reduction on SCM Deviation	N/A	N/A	Target Removed	Target Removed	0.00	N/A	Target was removed during the revision of the SDBIP	N/A	N/A	N/A	Finance Services	Institutional
D3	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	mSCOA & GRAP Compliance	D3.1.1	Fixed Asset Register	Updated FAR by 31 August 2018	To update FAR by 31 August 2017	FAR has been updated on the 31st of August 2017	To update FAR by 31 August 2018	The Fixed Assets Register Updated as at 31 August 2018	N/A	ACHIEVED	N/A	N/A	3	Updated Fixed Asset Register	Finance Services	Institutional
D3	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	D3.2.1	Annual Financial Statements	Annual Financial Statements submitted to AG by 31 August 2018	Submit AFS to AG by 31 August 2017	AFS were submitted to AG on the 31st of August 2017	Submit Annual Financial Statements to Audit Committee, Financial Services Portfolio Committee, EXCO, Council and Auditor-General by 31 August 2018	Annual Financial Statements were submitted to Audit Committee, Financial Services Portfolio Committee, EXCO, Council (28 Aug 2018) and Auditor-General (31 Aug 2018)	N/A	ACHIEVED	N/A	N/A	3	Minutes of meetings Attendance registers Acknowledgement of receipt from AG	Finance Services	Institutional

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D3	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	D3.2.2	Mid-term Budget	Mid-term Budget & Performance Assessment Report approved by Council by 25 January 2019	Submit Mid-term Budget & Performance Assessment Report to council to Approve by 25 January 2018	Mid-Year Budget and Performance Assessment approved by Council on the 30th of January 2018	Submit Mid-term Budget & Performance Assessment Report to council to Approve by 25 January 2019	The Mid-year budget was tabled and approved by Council and it was also submitted to Treasury before the 25th of January 2019	N/A	ACHIEVED	N/A	N/A	3	Minutes of the meeting, attendance register, council resolution	Finance Services	Institutional
D3	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	D3.2.3	Section 71 reports	Number of Section 71 Reports submitted to Provincial Treasury	Submit 12 Section 71 Reports to Provincial Treasury within 10 working days after the end of each month	5 Section 71 Reports have been submitted to Provincial Treasury within 10 working days after the end of each month	Submit 12 Section 71 Reports to Provincial Treasury within 10 working days after the end of each month	12 Section 71 Reports were submitted to National Treasury and Provincial Treasury within 10 working days after the end of each month	N/A	ACHIEVED	N/A	N/A	3	Acknowledgement of receipt from Provincial Treasury	Finance Services	Institutional
D3	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	D3.2.4	Annual Budget	Approved Annual Budget by council by 31 May 2019	2018/19 Annual Budget to be approved by Council by 31 May 2018	The Final budget was approved by Council on the 28th of May 2018	2019/20 Annual Budget to be approved by Council by 31 May 2019	Final Budget was tabled on the 29 May 2019 and approved by Council	N/A	ACHIEVED	N/A	N/A	3	Minutes of the meeting, attendance register, resolution	Finance Services	Institutional
D3	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	D3.2.5	Adjustment Budget	Adjustment Budget approved by Council by 28 February 2019	Submit 2017/18 Adjustment Budget to Council for approval by the 28th of February 2018	Adjustment budget was approved by Council on the 23rd of February 2018	Submit 2018/19 Adjustment Budget to Council for approval by the 28th of February 2019	Adjustment budget approved by the Council on the 22 February 2019	N/A	ACHIEVED	N/A	N/A	3	Minutes of the meeting, attendance register, council resolution	Finance Services	Institutional
D3	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	D3.2.6	Cash flow: Financial Position	Number of Cash Flow reports submitted to Finance Portfolio Committee	Submit 12 Cash Flow: Financial Position Reports to Finance Portfolio	Twelve Cash Flow report submitted to Financial Service	Submit 12 Cash Flow: Financial Position Reports to Finance Portfolio Committee and Council by 30 June 2019	12 Cash Flow Reports were submitted to Financial Services Portfolio	N/A	ACHIEVED	N/A	N/A	3	Minutes of the meeting, attendance register, cash flow report	Finance Services	Institutional

IDP REF. NO.	GOALS	OBJECTIVE	STRATEGY	PROJECT NO.	PROJECT NAME	REVISED KEY PERFORMANCE INDICATOR	2017/2018 FINANCIAL YEAR		2018/2019 FINANCIAL YEAR		REVISED BUDGET	STATUS (ACHIEVED OR NOT ACHIEVED)	COMMENTS/ REASONS FOR NON-ACHIEVEMENT	CORRECTIVE MEASURES	RATING	MEANS OF VERIFICATION	DEPARTMENT	WARD/
							ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE	REVISED ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE								
D4	Goal 4: To ensure financially viable and sustainable municipality	Improve Asset Management	Fleet Management	D4.1.1	Fleet Management Reports	Number of Fleet Management Reports submitted to ManCo by 30 June 2019	Submit 4 Fleet Management reports by 30 June 2018	Four Fleet Management reports were submitted to Manco during the Financial Year	Submit 4 Fleet Management Reports to ManCo by 30 June 2019	4 Fleet Management Committee Reports were submitted to MANCO	N/A	ACHIEVED	N/A	N/A	3	Reports and Minutes	Corporate Services	Institutional
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																		
E1	Goal 5: To provide a democratic and accountable government for local communities	Promote broaden local democracy	Ward Committee Governance	E1.1.1	Ward Committee meetings	Number of Ward Committee meetings held	Facilitate the sitting of 204 ward committee meetings by 30 June 2018	204 wards committee meetings were facilitated	Coordination of 204 Ward Committee meetings by 30 June 2019	204 Ward Committee Meetings were held	N/A	ACHIEVED	N/A	N/A	3	Minutes and Ward Committee Reports as per their sectors	Office of the Municipal	All wards
E1	Goal 5: To provide a democratic and accountable government for local communities	Promote broaden local democracy	Integrated Community Participation Plan	E1.1.2	Community Engagement Programme	Number of community engagement programmes held	N/A	N/A	Two community engagement programmes held by 31 March 2019	2 Community Engagement Meetings were held	N/A	ACHIEVED	N/A	N/A	3	Report and Attendance Register	Office of the Municipal	Institutional
E1	Goal 5: To provide a democratic and accountable government for local communities	Promote broaden local democracy	Integrated Community Participation Plan	E1.1.3	Development of Community Participation Plan	Date by which the Community Participation Plan is approved	N/A	N/A	Approved Community Participation Plan by 30 June 2019	Community Participation Plan approved by council on the 27th of March 2019	N/A	ACHIEVED	N/A	N/A	3	TOR, Appointment Letters of Project Steering Committee Members, MANCO and EXCO Minutes (presentation of the Draft Communication Participation Plan), Attendance Register of Workshop, Council Resolution.	Office of the Municipal Manager	Institutional

IDP REF. NO.	GOALS	OBJECTIVE	STRATEGY	PROJECT NO.	PROJECT NAME	REVISED KEY PERFORMANCE INDICATOR	2017/2018 FINANCIAL YEAR		2018/2019 FINANCIAL YEAR		REVISED BUDGET	STATUS (ACHIEVED OR NOT ACHIEVED)	COMMENTS/ REASONS FOR NON-ACHIEVEMENT	CORRECTIVE MEASURES	RATING	MEANS OF VERIFICATION	DEPARTMENT	WARD/
							ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE	REVISED ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE								
E1	Goal 5: To provide a democratic and accountable government for local communities	Promote broaden local democracy	Ward Committee Governance	E1.1.4	Public Participation Reports	Number of Public Participation reports tabled to Council	4 Public Participation Reports submitted to Council by 30 June 2018	4 Public Participation Reports submitted to Council	Table 4 Public Participation reports to Council by 30 June 2019	4 Public Participation Reports were tabled to council	N/A	ACHIEVED	N/A	N/A	3	Report, Council Minutes and attendance register	Office of the Municipal	all wards
E2	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Improved Audit Opinion	E2.1.1	Audit Committee Meetings	Number of Audit Committee meetings held	4 Audit Committee meetings held by 30 June 2018	6 Audit Committee meetings	4 Audit Committee meetings held by 30 June 2019	5 Audit Committee Meetings were held	N/A	ACHIEVED	N/A	N/A	3	Minutes of meetings, Attendance register	Office of the Municipal	Institutional
E2	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Improved Audit Opinion	E2.1.2	Submission of Audit Committee Reports to Council	Number of Audit Committee Reports submitted to Council	Submit 4 Audit Committee Reports to Council by 30 June 2018	3 Audit Committee Reports were submitted to council	Submit 4 Audit Committee Reports to Council by 30 June 2019	4 Audit Committee Reports were submitted to Council	N/A	ACHIEVED	N/A	N/A	3	Council minutes, Attendance register, Audit Committee reports	Office of the Municipal	Institutional
E2	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Improved Audit Opinion	E2.1.3	Risk Management Committee Meetings	Number of Risk Management Committee meetings held	12 Risk Management Committee Meetings held by 30 June 2018	12 Risk Management Committee Meetings held	4 Risk Management Committee Meetings held by 30 June 2019	4 Risk Management Committee Meetings were held	N/A	ACHIEVED	N/A	N/A	3	Minutes of meetings, attendance register	Office of the Municipal	Institutional
E2	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Improved Audit Opinion	E2.1.4	Risk Management	% of Risk Management Action Items resolved	N/A	N/A	100% of Risk Management Action Items resolved by 30 June 2019	50% of Risk Management Action Items resolved	0.00	NOT ACHIEVED	Some of the action items required financial support, therefore the municipality was not in a position to ensure provision of financial support to identified risk action items	The Municipality to ensure provision of budget in 2019/2020 for action items which require financial provision and will be completed by 30 June 2020	1	Reports	All Departments	Institutional

IDP REF. NO.	GOALS	OBJECTIVE	STRATEGY	PROJECT NO.	PROJECT NAME	REVISED KEY PERFORMANCE INDICATOR	2017/2018 FINANCIAL YEAR		2018/2019 FINANCIAL YEAR		REVISED BUDGET	STATUS (ACHIEVED OR NOT ACHIEVED)	COMMENTS/ REASONS FOR NON-ACHIEVEMENT	CORRECTIVE MEASURES	RATING	MEANS OF VERIFICATION	DEPARTMENT	WARD/
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E2	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Improved Audit Opinion	E2.1.5	Risk Management Framework	Date by which the Risk Management Framework is approved	Submit Risk Management Framework to Council for approval by 31 December 2017	Risk Management Framework was submitted to Council for approval on the 14th of December 2017	Submit Risk Management Framework to Council for approval by 30 June 2019	The Risk Management Framework was reviewed and approved by Council on the 26th of June 2019	N/A	ACHIEVED	N/A	N/A	3	Council Minutes, attendance register, Risk Management Framework	Office of the Municipal	Institutional
E2	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	E2.2.1	MPAC Reports	Number of MPAC Reports submitted to Council	Submit 4 MPAC Reports to Council by 30 June 2018	3 MPAC reports were submitted to Council	Submit 4 MPAC Reports to Council by 30 June 2019	1 MPAC Reports was submitted to Council and 1 Oversight report on Annual Report was submitted	N/A	NOT ACHIEVED	The MPAC meeting was scheduled and did not meet quorum, as a result the reports were not submitted to council	The schedule of MPAC meetings will be reviewed by 30 th of September 2019 to ensure that the meeting sits two weeks before the council. The matter will be escalated to the speaker by the 30th of September 2019 of the council for him to engage MPAC members about the importance of the adhering to schedule of council committees	1	Council minutes, Attendance register, MPAC reports	Office of the Municipal Manager	Institutional
E2	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	E2.2.2	Council Resolutions Register	Number of Council Resolutions Registers presented to Council	N/A	N/A	4 Council Resolutions Register presented to Council by 30 June 2019	4 Council Resolution Registers were submitted to Council	N/A	ACHIEVED	N/A	N/A	3	Minutes and Attendance Registers	Corporate Services	Institutional
E2	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	E2.2.3	ExCo Meetings	Number of ExCo meetings held	Facilitate the sitting of 12 ExCo meetings by 30 June 2018	23 ExCo meetings were held during the financial year	12 Executive Committee meetings held by 30 June 2019	17 EXCO Meetings were held	N/A	ACHIEVED	N/A	N/A	3	Minutes and Attendance Registers	Corporate Services	Institutional

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E2	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	E2.2.4	Portfolio meetings	Number of Portfolio Committee meetings held	Facilitate the sitting of 48 Portfolio Committee meetings by 30 June 2018	Forty-Eight Portfolio Committee meetings were held during the financial year	48 Portfolio Committee meetings held by 30 June 2019	48 Portfolio Committee Meetings were held	N/A	ACHIEVED	N/A	N/A	3	Minutes and Attendance Registers	Corporate Services	Institutional
E2	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	E2.2.5	Council Meetings	Number of Council meetings held	Facilitate the sitting of 4 Council meetings by 30 June 2018	16 Council meetings were facilitated	4 Council meetings held by 30 June 2019	11 Council Meetings were held	N/A	ACHIEVED	N/A	N/A	3	Minutes and Attendance Registers	Corporate Services	Institutional
E2	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	E2.2.6	Functional Municipality as per B2B Categorisation	A functional municipality as per B2B quarterly scoring	N/A	N/A	Maintain uMfolozi Municipality functionality status as per B2B Assessment by 30 June 2019	The Municipality attained Functional Reports in all 4 Quarters	N/A	ACHIEVED	N/A	N/A	3	Quarterly B2B Assessment Reports	Office of the Municipal	Institutional
E2	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	E2.2.7	Timeous submission of Back to basics reports	Number of Back to Basics reports submitted to KZN COGTA	Submit 4 back to basics reports to KZN COGTA by 30 June 2018	4 back to basics reports have been submitted to KZN COGTA	Submit 4 back to basics reports to KZN COGTA by 30 June 2019	4 Back to Basics Reports were submitted to CoGTA	N/A	ACHIEVED	N/A	N/A	3	Acknowledgement of receipt from COGTA	Office of the Municipal	Institutional
E3	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	E3.1.1	Radio Slots	Number of Radio slot conducted	4 Radio slots conducted by 30 June 2018	19 Radio slots have been conducted	Conduct 4 Radio Slot by 30 June 2019	25 Radio Slots were conducted	N/A	ACHIEVED	N/A	N/A	3	Reports	Office of the Municipal	Institutional

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E3	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	E3.1.2	Newsletters	Number of Newsletters published	4 news articles published by 30 June 2018	14 news articles have been published	Publish 4 Newsletters published by 30 June 2019	4 Newsletters were published	N/A	ACHIEVED	N/A	N/A	3	Newsletters	Office of the Municipal	Institutional
E3	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	E3.1.3	Publicity and Promotions	Date by which the Publicity and Promotional materials is purchased	N/A	N/A	Purchase Municipal Publicity and promotional material (2 Wall Banners, 2 Pull up banners and 10 Table cloths) by 30 June 2019	Municipal Publicity and Promotional Material was purchased by the 27 th of March 2019 (2 Wall Banners, 2 Pull up banners and 10 Table cloths)	N/A	ACHIEVED	N/A	N/A	3	Proof of purchase	Office of the Municipal	Institutional
E3	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Back to Basics and Batho Pele	E3.1.4	Media Tour	Hosting of the Media Tour by 30 September 2018	Media tour held by 30 September 2017	A media tour was held on the 5th of September 2017	Host 1 Media Tour by 30 September 2018	1-Media Tour was hosted on the 27th of September 2018	N/A	ACHIEVED	N/A	N/A	3	IGR Report	Office of the Municipal	Institutional
E3	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Back to Basics and Batho Pele	E3.1.5	IGR Meetings	Number of IGR meetings attended by 30 June 2019	N/A	N/A	Attend 4 IGR meetings by 30 June 2019	4 IGR Meetings were attended	N/A	ACHIEVED	N/A	N/A	3	Minutes of meeting, attendance register	Office of the Municipal	Institutional
E4	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	E4.1.1	2019/20 Integrated Development Plan (IDP)	Date of Council adopted IDP	Submit 2018/19 IDP to Council for adoption by 30 June 2018	The IDP has been adopted in May	2019/20 IDP adopted by Council by 30 June 2019	2019/20 Final IDP adopted by Council on the 26th of June 2019	N/A	ACHIEVED	N/A	N/A	3	Council minutes and Council Resolution.	Office of the Municipal	Institutional

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E3	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	E4.1.2	Integrated Development Plan (IDP) Implementation Report	No. Quarterly Reports on the IDP implementation presented to council	N/A	N/A	4-Quarterly Reports on the 2018/19 IDP implementation presented to Council by 30 June 2019	4 Quarterly Report on the 2018/19 IDP Implementation were presented to Council	N/A	ACHIEVED	N/A	N/A	3	4-Council Resolutions adopting 2018/19 IDP implementation Reports	Office of the Municipal	Institutional
E3	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	E4.1.3	IDP Representative Forum	No. of Quarterly IDP Representative Forum Meetings held	N/A	N/A	4-Quarterly IDP Representative Forum Meetings held by 30 June 2019	4-Quarterly IDP Representative Forum Meetings held	N/A	ACHIEVED	N/A	N/A	3	Meeting invitation; agenda; minutes; and attendance registers	Office of the Municipal	Institutional
E3	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	E4.1.4	IDP Review Public Participation Meetings	No. of IDP Review Public Participation Meetings held	N/A	N/A	4-IDP Review Public Participation Meetings held by 30 June 2019	6- IDP Review Public Participation Meetings held	N/A	ACHIEVED	N/A	N/A	3	IDP Review Public Participations reports; and attendance registers	Office of the Municipal	Institutional
E4	Goal 5: To provide a democratic and accountable government for local communities	Improve Organisational planning	SDBIP	E4.3.1	Submission of 2019/2020 SDBIP	Date by which the SDBIP has been submitted	Submit 2018/2019 SDBIP to the Mayor within 28 days after the approval of the final budget	The Mayor approved the SDBIP on the 25th of June 2018, this is 28 days after the approval of the final budget (29 May 2018)	Submit 2019/2020 SDBIP to the Mayor within 28 days after the approval of the final budget	Final 2019/2020 SDBIP was submitted to the Mayor within 28 days after the approval of the final budget, on the 26th of June 2019	N/A	ACHIEVED	N/A	N/A	3	Council minutes, acknowledgement from Treasury, Acknowledgement and approval by Mayor	Office of the Municipal	Institutional
E5	Goal 5: To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1.1	International mother tongue day	Date by which the International Mother tongue day is hosted	International Mother tongue day hosted by 31 March 2018	International Mother Tongue day was conducted on the 27th of February 2018 at Mangwe Village	Host International Mother tongue day by 31 March 2019	International mother tongue day was conducted on the 28th February 2019 at uMfolozi Municipality Council Chambers and on the 18th of February 2019 at Sithokozile Creche in Ward 16	N/A	ACHIEVED	N/A	N/A	3	Report, Attendance Register	Community Services	All Wards

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E5	Goal 5: To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1.2	World Read Aloud Day	Date by which the World Read Day is hosted	World Read Day hosted by 31 March 2018	World read aloud day was hosted on the 28th of February 2018	Host World Read Day by 31 March 2019	World read day was conducted on the 15th February 2019 in ward 16 and 22 February 2019 at Embabe Primary school	N/A	ACHIEVED	N/A	N/A	3	Report, Attendance Register	Community Services	All Wards
E5	Goal 5: To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1.3	Library Week	Date by which the Library week is hosted	Library Week hosted by 31 March 2018	Library week was hosted on the 23rd of March 2018	Host Library Week by 31 March 2019	Library week events were hosted on the 18 th - 22 nd of March 2019	N/A	ACHIEVED	N/A	N/A	3	Report, Attendance Register	Community Services	All Wards
E5	Goal 5: To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1.4	World Play Day	Date by which World Play day is hosted	World Play Day hosted by 30 June 2018	World play day was hosted on the 26th of April 2018	Host World Play Day by 30 June 2019	World play day was conducted on the 8th of June 2019 in Ward 02	N/A	ACHIEVED	N/A	N/A	3	Report, Attendance Register	Community Services	All Wards
E5	Goal 5: To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1.5	Literacy Day	Date by which the Literacy day is hosted	Literacy Day hosted by 30 September 2017	Literacy Day was hosted on the 8th of September 2017	Host Literacy Day by 30 September 2018	Literacy day hosted on the 06th of September 2018	N/A	ACHIEVED	N/A	N/A	3	Report, Attendance Register	Community Services	All Wards
E5	Goal 5: To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1.6	Library Awareness campaign	Number of school visits and community outreach programmes conducted	5 school visits and community outreach conducted by 31 December 2017	5 school visits were conducted in September 2017 and the community outreach was conducted on 1-15 December 2017	Conduct 5 school visits and community outreach by 31 December 2018	6 school visits and community outreach were conducted	N/A	ACHIEVED	N/A	N/A	3	Report, Attendance Register	Community Services	All Wards

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E5	Goal 5: To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1.7	Story Telling	Date by which Story Telling day is hosted	Story Telling hosted by 30 September 2017	Story Telling was hosted on the 2nd of November 2017	Host Story Telling by 30 September 2018	2 Story Telling hosted on the 30th July 2018 at Mzingazi Public Library and 21 September 2018 at Mbonambi Primary	N/A	ACHIEVED	N/A	N/A	3	Report, Attendance Register	Community Services	All Wards
E5	Goal 5: To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	E5.1.8	Career Exhibition	Date by which the career Exhibition is hosted	Career Day hosted by 31 March 2018	Career day was hosted on the 9th of March 2018	Host Career Exhibition by 30 June 2019	Career day was held on the 11th of June 2019 at Mgezeni High School and on the 28th of June 2019 at Dondotha Sports Field	N/A	ACHIEVED	N/A	N/A	3	Report, Attendance Register	Community Services	All Wards
KPA 6: CROSS CUTTING INTERVENTION																		
F1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve land use management	Spatial development planning	F1.1.1	uMfolozi Spatial Development Framework (SDF)	Date of Council adopted SDF	N/A	N/A	Council adopted Final Spatial Development Framework (SDF) by 30 June 2019	The final SDF was adopted by Council on the 26th June 2019	N/A	ACHIEVED	N/A	N/A	3	SDF Public Participation reports/minutes, Council Minutes, Council Resolution	Office of the Municipal	institutional
F1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve land use management	SPLUMA	F1.2.1	uMfolozi Wall to wall Scheme	Date of Council adopted uMfolozi Wall to Wall Scheme	N/A	N/A	Council adopted uMfolozi Wall to Wall Scheme by 30 June 2019	No Draft Wall to Wall has been submitted to Council	N/A	NOT ACHIEVED	Appointment of the service provider was appointed late due to SCM processes	The Project Steering Committee has been established, and the action plan with timelines will be developed in the first quarter of 2019/2020 financial year. This action plan will include the approval of the Wall-to-Wall Scheme	1	Advert, Appointment letter	Office of the Municipal Manager	institutional

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F1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve land use management	SPLUMA	F1.2.2	uMfolozi Development Applications	No. of Quarterly Reports on Development Applications	N/A	N/A	4-Quarterly Reports on received Development Applications presented to Council by 30 June 2019	4-Quarterly Report on received Development Applications presented to Council	N/A	ACHIEVED	N/A	N/A	3	4-Council Resolutions adopting Quarterly Reports on received Development Applications	Office of the Municipal	All wards
F2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve HIV Aids awareness and coordination	Functionality of WAC and LAC	F2.1.1	LAC Meetings	Number of LAC meetings held	4 LAC meetings held by 30 June 2018	4 LAC meetings were held	Hold 4 LAC meetings by 30 June 2019	4 LAC meetings were held	N/A	ACHIEVED	N/A	N/A	3	LAC Report, Minutes and Attendance Register	Office of the Municipal	All wards
F2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve HIV Aids awareness and coordination	Functionality of WAC and LAC	F2.1.2	HIV & AIDS Programmes	Number of HIV/AIDS Programmes coordinated	4 HIV & AIDS Programmes hosted by 30 June 2018	7 HIV & AIDS Programmes hosted	Coordinate 3 HIV & AIDS Programmes by 30 June 2019	3 HIV & Aids programmes were coordinated on the 21st of September 2018 and on the 1st of December 2018	N/A	ACHIEVED	N/A	N/A	3	Report and Attendance Register	Office of the Municipal	All wards
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	F3.1.1	OSS LTT Meetings	Number of LTT meetings held	4 LTT meetings held by 30 June 2018	Eight LTT Meetings were attended during 2017/18 financial year	Hold 12 LTT meetings by 30 June 2019	12 LTT Meetings were held	N/A	ACHIEVED	N/A	N/A	3	Report, Minutes of meetings, attendance register	Office of the Municipal	All wards

IDP REF. NO.	GOALS	OBJECTIVE	STRATEGY	PROJECT NO.	PROJECT NAME	REVISED KEY PERFORMANCE INDICATOR	2017/2018 FINANCIAL YEAR		2018/2019 FINANCIAL YEAR		REVISED BUDGET	STATUS (ACHIEVED OR NOT ACHIEVED)	COMMENTS/ REASONS FOR NON-ACHIEVEMENT	CORRECTIVE MEASURES	RATING	MEANS OF VERIFICATION	DEPARTMENT	WARD/
							ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE	REVISED ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE								
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	F3.1.2	Submission of WTT reports	Number of WTT reports submitted	12 WTT meetings attended by 30 June 2018	Sixteen WTT Meetings were attended during 2017/18 financial year	Submit 204 WTT reports to LTT by 30 June 2019	164 Reports were submitted	N/A	NOT ACHIEVED	Some of the Ward Task Teams were struggling to report in terms of the template	The War Room Mentors to capacitate Secretaries by the 30 th of September 2019 on the War Room Reporting Template	1	Reports, Attendance register	Office of the Municipal	All wards
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	F3.1.3	Operation MBO	Number of Operation MBOs coordinated	3 Operation MBOs held by 30 June 2018	3 Operation MBOs held during the 2017/18 financial year	Coordinate 2 Operation MBOs by 30 June 2019	2 Operation Mbo was co ordinated	N/A	ACHIEVED	N/A	N/A	3	Report and Attendance Register	Office of the Municipal	All wards
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.1	Local Elimination Games	Date by which Elimination Games are hosted	4 Local Elimination Games held by 30 June 2018	3 Local Elimination Games were held	Host Local Elimination games by 30 September 2018	The Local Elimination Games were held on the 22nd of September 2018	N/A	ACHIEVED	N/A	N/A	3	Report	Office of the Municipal	All wards
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.2	District Elimination Games	Date by which the District Games has been attended	Attend 3 District Elimination Games by 30 September 2017	3 District Elimination Games were attended in the first quarter	Attend District Elimination Games by 30 September 2018	The District Elimination Games were held on the 29th of September 2018	N/A	ACHIEVED	N/A	N/A	3	Report	Office of the Municipal	All wards

IDP REF. NO.	GOALS	OBJECTIVE	STRATEGY	PROJECT NO.	PROJECT NAME	REVISED KEY PERFORMANCE INDICATOR	2017/2018 FINANCIAL YEAR		2018/2019 FINANCIAL YEAR		REVISED BUDGET	STATUS (ACHIEVED OR NOT ACHIEVED)	COMMENTS/ REASONS FOR NON-ACHIEVEMENT	CORRECTIVE MEASURES	RATING	MEANS OF VERIFICATION	DEPARTMENT	WARD/
							ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE	REVISED ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE								
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.3	Sport Federation Capacity Building	Date by which Sports Federation Capacity Building has been attended	Sport Federation Capacity Building held by 31 March 2018	The capacity building programme for the Sport Confederation was held on 28 February 2018	Host Sports Federation Capacity Building by 31 March 2019	The Sport Confederation Capacity Building was hosted on 29 and 30 March 2019	N/A	ACHIEVED	N/A	N/A	3	Report Attendance Register	Office of the Municipal	All wards
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.4	Siyabonga Sangweni Tournament	Date by which the Siyabonga Sangweni Tournament has been hosted	To host Siyabonga Sangweni tournament by 30 June 2018	Siyabonga Sangweni Tournament was held in June	Host Siyabonga Sangweni Youth Month Festival & Mayoral Sport Day by 30 June 2019	Siyabonga Sangweni was hosted on the 27th to the 30th of June 2019	N/A	ACHIEVED	N/A	N/A	3	Report, Minutes and Attendance Register	Office of the Municipal	All wards
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.5	Youth Programme	Number of Youth Programmes held	4 Youth Council meetings held by 30 June 2018	4 Youth Council meetings held	Initiate 1 Youth Empowerment Programmes by 31 December 2018	1 uMfolozi Youth Knowledge summit was conducted on the 8th and 9th of November 2018	N/A	ACHIEVED	N/A	N/A	3	Report, Attendance Register	Office of the Municipal	All wards
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.6	Youth Drivers Licenses	Number of candidates participated in the Youth Drivers licence programme	N/A	N/A	51 Candidates participating in the Youth Driver License Programme by 30 June 2018	51 Candidates Participants in the Youth Driver's License Programme	N/A	ACHIEVED	N/A	N/A	3	Shortlisting Reports, Applicants Database	Office of the Municipal	All wards

IDP REF. NO.	GOALS	OBJECTIVE	STRATEGY	PROJECT NO.	PROJECT NAME	REVISED KEY PERFORMANCE INDICATOR	2017/2018 FINANCIAL YEAR		2018/2019 FINANCIAL YEAR		REVISED BUDGET	STATUS (ACHIEVED OR NOT ACHIEVED)	COMMENTS/ REASONS FOR NON-ACHIEVEMENT	CORRECTIVE MEASURES	RATING	MEANS OF VERIFICATION	DEPARTMENT	WARD/
							ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE	REVISED ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE								
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.7	Arts and Culture Annual Events	Number of Arts & Culture Events attended	4 Annual Arts and Culture events coordinated by 30 June 2018	4 Annual Arts & Culture events were co ordinated	Support 5 Arts & Culture Programmes by 30 June 2019	5 Arts & Culture Programmes were supported (The Reed dance ceremony, Umkhosi Wesivivane, Umkhosi KaNomkhubulwane, Khumisa Music Industrial Business Seminar and Umkhosi woselo)	N/A	ACHIEVED	N/A	N/A	3	Arts & Culture event Report	Office of the Municipal Manager	All wards
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.8	Arts and Culture Programmes	Number of Arts & Culture programmes held	3 Arts and Culture programmes held by 30 June 2018	3 Arts and Culture Programme was held	Hold Operation Siyaya Emhlangeni programme by 30 September 2018	The Operation Siyaya Emhlangeni was held on 18 and 19 August 2018 at Nzalabantu Sports Ground	N/A	ACHIEVED	N/A	N/A	3	Report Attendance Register	Office of the Municipal	All wards
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.9	Heritage Programmes	Number of Heritage programmes held	3 Heritage Programmes coordinated by 30 June 2018	3 Heritage Programmes were coordinated	Hold 2 Heritage programmes by 30 September 2018	The Reed dance Ceremony held at Enyokeni on the 7th to the 9th of September 2018 and Umkhosi Wesivivane was held at Khangela Amankengane Royal Palace on the 4th & 5th August 2018	N/A	ACHIEVED	N/A	N/A	3	Report Attendance Register	Office of the Municipal	All wards
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.10	Men's Forum meetings	Number of Men's Forum meetings held	N/A	N/A	Hold 4 Men's Forum meetings by 30 June 2019	4 Men's Forum Meetings Held	N/A	ACHIEVED	N/A	N/A	3	Minutes of meeting Attendance register	Office of the Municipal	All wards

IDP REF. NO.	GOALS	OBJECTIVE	STRATEGY	PROJECT NO.	PROJECT NAME	REVISED KEY PERFORMANCE INDICATOR	2017/2018 FINANCIAL YEAR		2018/2019 FINANCIAL YEAR		REVISED BUDGET	STATUS (ACHIEVED OR NOT ACHIEVED)	COMMENTS/ REASONS FOR NON-ACHIEVEMENT	CORRECTIVE MEASURES	RATING	MEANS OF VERIFICATION	DEPARTMENT	WARD/
							ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE	REVISED ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE								
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.11	Men's Programmes	Number of Men's programmes held	4 Men's programmes held by 30 June 2018	4 Men's programmes were held	Hold 2 Men's programmes by 30 June 2019	No Men's Programme was held	N/A	NOT ACHIEVED	It was discovered during the strategic planning session which was held in quarter three of the 2018/2019 financial year, that there is a necessity to revive structures, resulting in Men's programmes not being held. The Men Forum was regarded as one of the dysfunctional structures	The Special Programmes unit to revive all Men structures by quarter one of 2019/2020 financial year	1	N/A	Office of the Municipal Manager	All wards
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.12	Ministers Programmes	Number of Ministers Programmes held	4 Ministers programmes held by 30 June 2018	4 Ministers programme were held	Hold 2 Minister's Programmes by 30 June 2019	2 Minister's Programmes were hosted	N/A	ACHIEVED	N/A	N/A	3	Report Attendance Register	Office of the Municipal	All wards
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.13	Disability programmes	Number of Disability Programmes held	4 Disability programmes held by 30 June 2018	4 Disability programmes were held	Hold 3 Disability programmes by 30 June 2019	3 Disability Programmes were held	N/A	ACHIEVED	N/A	N/A	3	Report Attendance Register	Office of the Municipal	All wards
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.14	Traditional Healers Programmes	Number of Traditional Healers programmes held	3 Traditional Healers programmes held by 31 March 2018	3 Traditional Healers Programme were held in quarter 3	Hold 2 Traditional Healers programmes by 31 December 2018	2 Traditional Healers Programme were held	N/A	ACHIEVED	N/A	N/A	3	Report Attendance Register	Office of the Municipal	All wards

IDP REF. NO.	GOALS	OBJECTIVE	STRATEGY	PROJECT NO.	PROJECT NAME	REVISED KEY PERFORMANCE INDICATOR	2017/2018 FINANCIAL YEAR		2018/2019 FINANCIAL YEAR		REVISED BUDGET	STATUS (ACHIEVED OR NOT ACHIEVED)	COMMENTS/ REASONS FOR NON-ACHIEVEMENT	CORRECTIVE MEASURES	RATING	MEANS OF VERIFICATION	DEPARTMENT	WARD/
							ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE	REVISED ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE								
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.15	Women Empowerment Programmes	Number of Women Empowerment programmes held	Coordinate 4 Women empowerment programmes by 30 June 2018	5 Women empowerment programmes was not conducted	Hold 4 Women Empowerment programmes by 30 June 2019	4 Women Empowerment programmes were held	N/A	ACHIEVED	N/A	N/A	3	Report Attendance Register	Office of the Municipal	All wards
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.16	Senior Citizens Programmes	Number of Senior Citizen programmes held	5 Senior Citizens programmes hosted by 30 June 2018	2 Senior Citizens Programmes were held	Hold 2 Senior Citizens programmes by 30 June 2019	2 Senior Citizens programmes was held	N/A	ACHIEVED	N/A	N/A	3	Report Attendance Register	Office of the Municipal	All wards
F3	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes initiatives	F3.2.17	Widows program	Number of Widows programmes held	N/A	N/A	Hold 2 Widows programmes by 30 June 2019	1 Widows Empowerment Programmes was held	N/A	NOT ACHIEVED	It was discovered during the strategic planning session which was held in quarter three of the 2018/2019 financial year, that there is a necessity to revive structures, resulting in Widows programmes not taking place. The Widows Forum was regarded as one of the dysfunctional structures	The Special Programmes Unit to revive all Widows structures by quarter one of 2019/2020 financial year	1	Report Attendance Register	Office of the Municipal Manager	All wards
F4	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Reduce impact of Natural and other disasters with Municipality	Implementation of the Disaster Management Plan	F4.1.1	Disaster Management Awareness campaigns	Number of Disaster awareness campaigns conducted	Conduct 12 Disaster awareness campaigns by 30 June 2018	19 Disaster awareness campaigns conducted	Conduct 12 Disaster awareness campaigns by 30 June 2019	43 Fire Awareness Campaigns were conducted	N/A	ACHIEVED	N/A	N/A	3	Report, Attendance register, Training manual used	Community Services	All Wards

IDP REF. NO.	GOALS	OBJECTIVE	STRATEGY	PROJECT NO.	PROJECT NAME	REVISED KEY PERFORMANCE INDICATOR	2017/2018 FINANCIAL YEAR		2018/2019 FINANCIAL YEAR		REVISED BUDGET	STATUS (ACHIEVED OR NOT ACHIEVED)	COMMENTS/ REASONS FOR NON-ACHIEVEMENT	CORRECTIVE MEASURES	RATING	MEANS OF VERIFICATION	DEPARTMENT	WARD/
							ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE	REVISED ANNUAL TARGET	ACTUAL ANNUAL PERFORMANCE								
F4	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Reduce impact of Natural and other disasters with Municipality	Implementation of the Disaster Management Plan	F4.1.2	Recruitment of fire volunteers	Number of fire volunteers activated	N/A	N/A	Activate fire safety volunteers in 4 wards by 30 June 2019	Volunteers were activated in 4 wards	N/A	ACHIEVED	N/A	N/A	3	Volunteers list, Selection Criteria, Proof of Fire Training conducted	Community Services	Wards 4, 9, 3 and 8
F4	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Reduce impact of Natural and other disasters with Municipality	Implementation of the Disaster Management Plan	F4.1.3	Fire inspections	Number of fire inspections conducted	N/A	N/A	Conduct 12 fire inspections by 30 June 2019	53 Fire Awareness Campaigns were conducted	N/A	ACHIEVED	N/A	N/A	3	Report and Fire inspection checklist	Community Services	All Wards

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

INTRODUCTION

Staff compliment - the municipality as at 30 June 2019 have one hundred and seventy-one (171) positions as per approved organogram, which includes both budgeted and non-budgeted posts.

Councillors - the municipality has a total of thirty-three (33) Councillors appointed on a 5-year term with effect from 10 August 2016.

Policies - the municipality last reviewed its Human Resources Policies in the year 2017/ 2018. The unit is preparing to review other HR policies in quarter one of the 2019/2020 financial year.

Leave - is managed through the Leave policy in conjunction with the Main Collective Agreement, KZN Conditions of Services & Basic Conditions of Employment Act.

Suspensions - there are currently three internal pending matters and two matters that are at SALGBC.

Component A: Introduction to the Municipal Personnel

4.1 Employee Total, Turnover and Vacancies

Employees					
Description	2017/18	2018/19			
	No. of Employees	Approved posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
Section 54/56	5	5	5	0	0%
Technical Services	21	24	22	2	8.3%
Executive & Council	15	15	11	4	26.7%
Waste Management	13	13	13	0	0%
Financial Services	18	19	19	0	0%
Planning	2	2	1	1	50%
Local Economic Development	2	2	2	0	0%
Community Services	53	42	39	3	7.14%
Safety & Security(Traffic unit)		25	19	6	24%
Sports & Recreation	1	1	1	0	0%
Corporate Services	21	23	14	9	39.1%
TOTAL	151	171 (including non-budgeted posts)	146	25	14.6%

Vacancy Rate: 2018/19			
Designation	No. of Approved Posts	No. of Vacant Posts	Vacancy Rate (%)
Municipal Manager	1	0	0%
CFO	1	0	0%
Other s56 Managers	3	0	0%
Middle Managers (Excluding Finance Services)	16	1	6.25%
Middle Managers (Finance Services)	2	0	0%
Supervisors (Excluding Finance Services)	24	4	16.66%
Supervisors (Finance Services)	7	0	0%
Traffic Officers	17	2	11.8%
Fire Fighters	18	1	5.6%
Other positions	82	20	24.39%
Total	171	25	14.61%

Turn-over Rate			
Details	Total Appointments as of the beginning of Financial Year	Termination during the Financial Year	Turn-over Rate
2015/16			
2016/17	38	7	18%
2017/18	23	13	56%
2018/2019	33	13	39%

COMMENT ON VACANCIES AND TURNOVER:

As at 30 June 2019, the municipality had only seven budgeted vacant positions.

Component B: Managing the Workforce

4.2 Policies

The municipal HR Policies and Plans were not reviewed during the 2018/2019 financial year as there were no legislative amendments affecting the policies that were adopted by Council in the 2017/2018 financial year.

The municipality will be reviewing the identified HR Policies and Plans in the first quarter of the 2019/2020 financial year.

4.3 Injuries, sickness and suspensions

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken (Days)	Employees using injury leave (Number)	Proportion employees using injury leave (%)	Average Injury Leave per employee	Total Estimated Cost (Rands)
Required basic medical attention	4 days 2 days	KZ281351 KZ281241	(2 employees)	6 days	T 12 T 06
Temporary total disablement					
Permanent disablement	None	N/A			
Fatalities	None	N/A			
Total	4 days				

Number of days and cost of sick leave (excluding injuries on duty)						
Salary band	Total sick leave (Days)	Proportion of sick leave without medical certificate (%)	Employees using sick leave (Number)	Total employees in post (Number)	Average sick leave per employee (Days)	Estimated cost (Rands)
Lower skilled (Levels 1- 2)	N/A	N/A	N/A	N/A	N/A	N/A
Skilled (Levels 3- 5)	260		20		13	
Highly skilled production (6- 8)	255		28	47	9.1	
Highly skilled supervision (levels 9-12)	590		44	28	13.4	
Senior management (levels 13- 16)	179		15	17	11.9	
MM and s56	42		4	5	10.5	
Total	1326		111		11.9	

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reason why not Finalised	Date Finalised
Driver/Messenger	Insubordination	20 December 2017	The employee was found guilty and was dismissed with immediate effect.	26 April 2019
Traffic Officer	insubordination	20 December 2017	The employee was awarded with Final written warning	19 April 2019

			valid for a 6-month period.	
General Assistant (PB Mbhamali)	Gross misconduct- assaulting a fellow employee	19 October 2018	The matter sat on 7 June 2019 and is awaiting sanction & ruling)	
General Assistant (PS Mnguni)	Being under influence of alcohol	19 October 2019	The matter is scheduled to sit on the 2 nd of August 2019.	

Disciplinary Action taken on cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the Municipality	Disciplinary action taken	Date finalised
None	N/A	N/A	N/A

The municipality does not have the capacity to conduct the disciplinary processes internally, the municipality relies on the assistance by the SALGA Panel of Presiding Officers and Prosecutors and Interpreters who are not always available to assist.

4.4 Performance Rewards

Performance Rewards by Gender					
Designations	Beneficiary Profile				
	Gender	Total Number of Employees in Group	Number of Beneficiaries	Expenditure on Rewards	Proportion of beneficiaries within group
Lower skilled (Levels 1-2)	Male	0	0	0	0
	Female	0	0	0	0
Skilled (Levels 3-5)	Male	0	0	0	0
	Female	0	0	0	0
Highly skilled (Levels 6-8)	Male	0	0	0	0
	Female	0	0	0	0
Highly skilled supervisors (Levels 9-12)	Male	0	0	0	0
	Female	0	0	0	0
Middle Managers (Levels 13-15)	Male	0	0	0	0
	Female	0	0	0	0
MM and s56 Managers	Male	0	0	0	0
	Female	0	0	0	0
Total		0	0	0	0

Component C: Capacitating the Municipal Workforce

4.5 Skills Development and Training

	No. of Employees in post as at 30 June Year 2019	Number of Skilled employees required and actual as at 30 June 2016											
		Learnerships			Skills programmes & other short Courses			Other forms of trainings Bursary			Total		
		Actual: End of 2017/18	Actual: End of 2018/19	2019/20 Target	Actual: End of 2017/18	Actual: End of 2018/19	2019/20 Target	Actual: End of 2017/18	Actual: End of 2018/19	2019/20 Target	Actual: End of 2017/18	Actual: End of 2018/19	2019/20 Target
Legislators	33	4	7	5		18	33	2	2	2	6	27	40
Top Management	5	1	N/A	N/A	N/A	1	2	1	N/A	N/A	6	3	2
Middle Managers	16	3	1	4	2	4	3	2	N/A	N/A	20	7	5
Professionally qualified and experienced	28	4	N/A	1	10	12	8	4	3	4	18	15	13
Skilled technical and academically qualified worker, junior management, supervisor, foreman and superintendent	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Semi-skilled and discretionary making	47	2	1		23	22	10		2	3	25	25	13
Unskilled and defined decision making	11				3	10	6		N/A	N/A	3	10	6
Temporary employees	28	3	3	2	2		3		N/A	N/A	5	3	5
Total	168	17	12	12	40	67	65	11	7	9	85	90	84

	Employee es at the beginnin g of the financial year	Original Budget and Actual Expenditure on Skills Development: 2018/19							
		Learnership		Skills Programmes and other shorts courses		Other form of training		Total	
		Original budget	Actual	Original budget	Actual	Original budget	Actual	Original budget	Actual
Legislators	33	N/A	N/A	R300 000	R0.00	N/A	N/A	R3 00 00	R300 000
Employees	168	N/A	N/A	R400 000	R232 000	R300 000	R 137 000	R137 000	R237 000
Total	201	N/A	N/A	R700 000	232 000	R300 000	R137 000	R137 000	R537 000

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Financial Competency Development: Progress Report

Description	A. Total number of officials employed by municipality [(Reg. 14(4)(a) and (c)]	B. Total number of officials employed by municipal entities [(Reg. 14(4)(a) and (c)]	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B [(Reg. 14(4)(f)]	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 [(Reg. 14(4)(f)]	Consolidated: Total number of officials that meet prescribed competency levels [(Reg. 14(4)(f)]
Financial Officials						
Accounting Officer	1	0	1	1	1	1
Chief Financial Officer	1	0	1	1	1	1
Middle Managers	1	0	1	1	1	1
Any other financial officials	14	0	14	14	14	4
Supply Chain Management Officials						
Heads of Supply Chain Management unit	0	0	0	0	0	0
Manager: Supply Chain Management	1	0	1	0	0	0
Total	18	0	17	18	17	17
Note: This is a statutory report under the National Treasury, Local Government: MFMA Competency Regulations (2007)						

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

The Municipality is not complying with the Skills Development Act and Skills Development Levies Act in terms of allocating budget for training and development of staff members which results in the non-achievement of other prioritized training interventions.

Component D: Managing the Workforce Expenditure

INTRODUCTION TO WORKFORCE EXPENDITURE

The Municipality should make sure that workforce expenditure is effectively managed in order to achieve value for money and compliance with the relevant legislative prescripts.

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower Skilled (Levels 1-2)	Female	4
	Male	3
Skilled (Levels 3-5)	None	N/A
Highly Skilled (Levels 6-8)	None	N/A
Highly Skilled supervision (Levels 9-11)	None	N/A
Management (Levels 13-16)	None	N/A
MM and s56 Managers	None	N/A
Total		7

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation

Occupation	Number of employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
N/A	N/A	N/A	N/A	N/A

Employees appointed to posts not approved

Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
N/A	N/A	N/A	N/A	N/A

DISCLOSURES OF FINANCIAL INTERESTS

All municipal employees declared their interest in terms of Performance Management Regulation Number 805 of 2006 during the 2018/2019 financial year except employees that were on suspension.

CHAPTER 5 – FINANCIAL PERFORMANCE

Component A: Statements of Financial Performance

5.1 Financial Ratios based on Key Performance Indicators

5.2 Source of Funding

Capital Expenditure – Funding Source: 2017/18-2018/19						
R'000						
Details	2017/18	2018/19				
	Actual	Original Budget (OB)	Adjustment Budget (AB)	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External Loans						
Public Contributions and Donations	0	33355	0	33355	0	0
Grants & Subsidies	41623	36761	0	36761	0	0
Other						
Total	41623	70116	0	70116	0	0
Percentage of finance						
External Loans						
Public Contributions and Donations						
Grants & Subsidies						
Other						
Capital Expenditure						
Water & Sanitation						
Electricity						
Housing						
Roads & Storm water						
Other						
Total						
Percentage of expenditure						
Water & Sanitation						
Electricity						
Housing						
Roads & Storm water						
Other						
T5.6.1						

Component B: Cash Flow Management and Investments

5.3 Capital Spending on Largest Projects

Capital Expenditure of 5 Largest Projects					
Name of Project	Current: 2018/19			Variance: 2018/19	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment Variance (%)
A – Thusong Centre					
B – Testing Ground					
C – Mawombe Sport Complex					
D – Mnqagayi Access Road					
E – Ngome Access Road					
*Projects with the highest capital expenditure					
Name of Project – A	Thusong centre				
Objective of Project	Community service centre				
Delays	None				
Future Challenges	None				
Anticipated citizen benefits	Bring government departments closer to people				
Name of Project – B	Testing Ground (DLTC)				
Objective of Project	Driver licensing centre				
Delays	None				
Future Challenges	None				
Anticipated citizen benefits	Obtain driving licenses				
Name of Project – C	Mawombe Sport complex				
Objective of Project	Recreational activities				
Delays	None				
Future Challenges	None				
Anticipated citizen benefits	Engagement of youth to recreational activities which will assist in crime reduction and drug abuse				
Name of Project – D	Mnqagayi access road				
Objective of Project	Community access to schools and clinic				
Delays	Inclement weather conditions				
Future Challenges	None				
Anticipated citizen benefits	Access to amenities				
Name of Project – E	Ngome access road				
Objective of Project	Community access to schools and clinic				
Delays	Inclement weather conditions				
Future Challenges	None				
Anticipated citizen benefits	Access to amenities				

T5.7.1

5.4 Basic Service and Infrastructure Backlogs

Service Backlogs as at 30 June 2019				
	Service Level above minimum standard		Service Level below minimum standard	
	No. of Households	% of Households	No. of Households	% of Households
Water	18931	81%		
Sanitation	20977	97%		
Electricity	24756	98%		%
Waste Management				%
Housing				

T5.4.2

Component C: Cash Flow Management and Investments

5.5 Borrowing and Investments

5.6 Public Private Partnership

Component D: Other Financial Matters

5.7 Supply Chain Management

5.7 GRAP Compliance

Chapter 6 – Auditor General Findings and Action Plan

Component A: 2018/19 Audit Findings and Action Plan

The Auditor-General Report will be included once the audit has been completed.

DRAFT

Management Action Plan for the year ending 30 June 2019

The Management Action Plan will be included once the audit has been completed

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Appendices

Appendix A: Councillors, Committee Allocation and Council Attendance

Councils, Committee Allocated and Council Attendance					
Council Members	Full Time/ part time FT/PT	Committee Allocated	Ward and/or Party Rep represented	Percentage Council Meetings Attended	Percentage Apologies for non- attendance
				%	%
Cllr SW Mgenge	Part time	Executive Committee, Financial Services Portfolio Committee and Audit Performance Committee	Party Represented	100	-
Cllr SR Thabethe	Part time	Executive Committee and Technical Services Portfolio Committee	Party Represented	100	-
Cllr ZD Mfusi	Part time	Rules Committee and Chairperson of Council	Party Represented	100	-
Cllr KS Zwane	Part time	Corporate Services Portfolio Committee and Municipal Public Account Committee	Ward 1 Councillor	100	-
Cllr AM Mtshali	Part time	Municipal Public Account Committee	Ward 2 Councillor	100	-
Cllr NS Madonsela	Part time	Technical Services Portfolio Committee	Ward 3 Councillor	100	-
Cllr BS Bhengu	Part time	Rules Committee	Ward 4 Councillor	100	-
Cllr EBZ Mbele	Part time	Community Services Portfolio Committee	Ward 5 Councillor	91	9
Cllr SM Mbuyazi	Part time	Municipal Public Account Committee	Ward 6 Councillor	91	9
Cllr ST Khumalo	Part time	Executive Committee and Community Services Portfolio Committee	Ward 7 Councillor	91	9
Cllr TM Biyela	Part time	Financial Services Portfolio Committee	Ward 8 Councillor	91	9
Cllr BS Ndlovu	Part time	Community Services Portfolio Committee	Ward 9 Councillor	91	9
Cllr SZ Mtetwa	Part time	Municipal Public Account Committee	Ward 10 Councillor	100	-
Cllr S Mthethwa	Part time	Technical Services Portfolio Committee	Ward 11 Councillor	82	18
Cllr XM Bhengu	Part time	Technical Services Portfolio Committee	Ward 12 Councillor	91	9
Cllr JM Ndimande	Part time	None	Ward 13 Councillor	73	27
Cllr QD Mkhize	Part time	Municipal Public Account Committee	Ward 14 Councillor	100	-

Cllr MB Mkhize	Part time	Executive Committee and Financial Services Portfolio Committee	Ward 15 Councillor	91	9
Cllr KSC Xaba	Part time	Municipal Public Account Committee and Local Labour Forum	Ward 16 Councillor	91	9
Cllr CM Mkhwanazi	Part time	Financial Services Portfolio Committee and Audit Performance Committee	Ward 17 Councillor	100	-
Cllr NT Mthiyane	Part time	Executive Committee and Community Services Portfolio Committee	Party Represented	100	-
Cllr RLR Keyser	Part time	Technical Services Portfolio Committee	Party Represented	91	9
Cllr SP Mpanza	Part time	Municipal Public Account Committee	Party Represented	100	-
Cllr MN Mlambo	Part time	Corporate Services Portfolio Committee	Party Represented	100	-
Cllr ZG Mcineka	Part time	Financial Services Portfolio Committee	Party Represented	100	-
Cllr SM Nzama	Part time	Community Services Portfolio Committee	Party Represented	100	-
Cllr FM Thusi	Part time	Performance Audit Committee	Party Represented	64	36
Cllr SM Shabangu	Part time	Municipal Public Account Committee	Party Represented	100	-
Cllr NH Mkize	Part time	Corporate Services Portfolio Committee	Party Represented	82	18
Cllr PN Khanyile	Part time	Corporate Services Portfolio Committee and Local Labour Forum	Party Represented	100	-
Cllr N Conco	Part time	Municipal Public Account Committee	Party Represented	73	27
Cllr MC Mkhize	Part time	Municipal Public Account Committee	Party Represented	73	27
Cllr S Mdamba	Part time	Rules Committee		64	36

Appendix B: Committees and Committee Purposes

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committees
Executive Committee	<ul style="list-style-type: none"> ✚ Reviews the performance of the municipality in order to improve: <ul style="list-style-type: none"> (a) the economy, efficiency and effectiveness of the municipality; (b) the efficiency of credit control and revenue and debt collection services; and (c) the implementation of the municipality's by-laws; ✚ Monitors the management of the municipality's administration in accordance with the policy directions of the municipal council (output monitoring); ✚ Oversees the provision of services to communities in the municipality in a sustainable manner; ✚ Annually reports on the involvement of communities and community organizations in the affairs of the municipality; ✚ Considers recommendations on the alignment of the IDP and the budget received from the relevant councillors; ✚ Ensures that regard is given to public views and reports on the effect of consultation on the decisions of the council; ✚ Makes recommendations to council regarding:- <ul style="list-style-type: none"> (a) the adoption of the estimates of revenue and expenditure, as well as capital budgets and the imposition of rates and other taxes, levies and duties; (b) the passing of by-laws; and (c) the raising of loans. (d) approval or amendment of the IDP (e) appointment and conditions of service of Municipal Manager and heads of departments ✚ Deals with any other matters referred to it by the council and submits a recommendation thereon for consideration by the council; ✚ Attends to and deals with all matters delegated to it by council in terms of the Municipal Systems Act; ✚ Recommends appointment of chairperson/s from the members of the Executive Committee, for any committee established by council in terms of section 80 of the Structures Act to assist the Executive Committee; ✚ Delegates any powers and duties of the Executive Committee to any Section 80 committee; ✚ Varies or revokes any decisions taken by a section 80 committee, subject to vested rights; ✚ Develops strategies, programmes and services to address priority needs of the municipality through the IDP and estimates of revenue and expenditure, taking into account any applicable national and provincial plans and submits a report to, and recommendations thereon, to the council; ✚ Subject to applicable legislation, recommends or determines the best methods, including partnerships and other approaches to deliver services, programmes and projects to the maximum benefit of the community; ✚ Identifies and develops criteria in terms of which progress in the implementation of services, programmes and objectives to address the priority needs of the municipality can be evaluated, which includes key performance indicators which are specific to the municipality and common to local government in general; ✚ Manages the development of the performance management system, assigns responsibilities in this regard to the municipal manager and submits the proposed performance management system to council for consideration; ✚ Monitors progress against the said key performance indicators; ✚ Receives and considers reports from committees in accordance with the directives as stipulated by the Executive Committee; ✚ Elects a chairperson to preside at meetings if both the mayor and deputy mayor are absent from a meeting in the event of there being a quorum present at such

	<p>a meeting, if the Mayor failed to designate a member of ExCo in writing to act as Mayor;</p> <ul style="list-style-type: none"> ✚ Considers appeals from a person whose rights are affected by a decision of the municipal manager in terms of delegated powers, provided that the decision reached by this committee may not retract any rights that may have accrued as a result of the original decision. ✚ Reports, in writing, to the municipal council on all decisions taken by ExCo at the next ordinary council meeting; ✚ Recommends to council after consultation with the relevant Portfolio Committee, policies where council had reserved the power to make policies itself; ✚ Recommends after consultation with the relevant Sect 79 Committee, rules of order of council meetings and approves rules of order for meetings of itself and any other committee; ✚ Makes recommendations to council on proposed political structures of council; ✚ Makes recommendations to council in respect of council's legislative powers; <p>Determines strategic approaches, guidelines and growth parameters for the draft budget including tariff structures;</p>
Municipal Public Account Committee	<ul style="list-style-type: none"> ■ To consider and evaluate the content of the annual report and to make recommendations to Council when adopting an Oversight Report on the annual report; ■ In order to assist with the conclusion of matters that may not be finalized, information relating to past recommendations made on the Annual Report, must also be reviewed. This relates to current in-year reports, including the quarterly, mid-year and annual reports; ■ To examine the financial statements and audit reports of the municipality and the municipal entity, and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee and the Auditor General's recommendations have been implemented; ■ To promote good governance, transparency and accountability in the use of municipal resources; ■ To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the Municipality or the Audit Committee; and ■ To perform any other functions assigned to it through a resolution of council within its area of responsibility.
Rules Committee	<ul style="list-style-type: none"> ■ Investigate and make findings on any alleged breaches of the Code of Conduct, including sanctions for non-attendance at meetings and to make recommendations regarding any other matter concerning the Rules and Orders. ■ Shall oversee and report to Council on any matter regarding the Standing Rules of Order. ■ Perform any duties and exercise any powers delegated to it by Council in terms of Section 32 of the Local Government Municipal Structures Act; ■ Report to Council in accordance with the directions of Council; ■ May appoint an ad hoc committee with powers to co-opt such other members as it may deem fit to consider and report on any matter falling within the terms of reference of the committee;

	<ul style="list-style-type: none"> ■ May refer to Council for decision with or without a recommendation any matter in which the Committee is entitled to exercise any power; ■ May make recommendations to Council on the revision of the Standing Rules of Order; ■ May assist the Speaker with disciplinary issues; ■ May consider all matters of a policy nature incidental to the above.
Corporate Services Portfolio Committee	<p>The Corporate Services Portfolio Committee will formulate recommendations for consideration by the Executive Committee in relation to:</p> <ul style="list-style-type: none"> ■ Policy falling within the functional area of the portfolio after consultation with the relevant Head of Department; ■ Annual business plans falling within the functional area of the portfolio; ■ The implementation of the business plan of the functional area of the portfolio; ■ The review of financial performance against approved budgets relating to prior and current years including dealing with reports from the Auditor General; ■ The draft budget in respect of the functional areas of the portfolio, after consultation with the relevant Head of Department; ■ Reports and recommendations submitted in respect of the functional areas of the portfolio including comments arising from its oversight function; ■ Compliance with the legislation, norms and standards in respect of the functional areas of the portfolio; ■ Passing or amendment of by-laws pertaining to the function of the portfolio; ■ Prioritizing projects falling within the functional areas of the portfolio.
Community Services Portfolio Committee	<ul style="list-style-type: none"> ■ Perform any duties and exercise any powers delegated to it by the council or the Executive Committee. ■ Make recommendations to the Executive Committee on all policy matters in respect of its functions. ■ Assist the Executive Committee to promote a safe and healthy environment by advising the Executive Committee on: <ul style="list-style-type: none"> ▪ All policy matters for the combating of fire, other disasters, nuisances and the like ▪ All policy/by-laws for the prevention of risk, disease, poisoning, environmental degradation and other like ▪ The review of those by-laws, regulations, rules and tariffs that regulates and arise out of matters within the Terms of Reference of the Committee and the proposal of amendments and additions thereof

	<ul style="list-style-type: none"> ■ Appoint from within its own membership a sub-committee with powers to co-opt such other members as the sub-committee deem fit, to consider and report to the committee on any matter falling within its Term of Reference. ■ Consider all matters of a policy nature incidental to the Terms of Reference. ■ Policy falling within the functional; area of the portfolio after consultation with the relevant Head of Department; ■ Annual business plan falling within the functional areas of the portfolio; ■ The implementation of the business plans of the functional areas of the portfolio; ■ The review of the financial performance against approved budgets relating to prior and current years including dealing with reports from Auditor General; ■ The draft budget in respect of the functional areas of the portfolio, after consultation with the relevant Head of Department ■ Reports and recommendations submitted in respect of the functional areas of the portfolio including comment arising from its oversight function. ■ Compliance with the legislation, norms and standards in respect of the functional areas of the portfolio. ■ Passing or amendments of by-laws pertaining to the function of the portfolio, ■ Prioritizing projects falling within the functional areas of the portfolio.
Technical Services Portfolio Committee	<p>The Technical Services Portfolio Committee will formulate recommendations for consideration by the Executive Committee in relation to:</p> <ul style="list-style-type: none"> ■ Policy falling within the functional area of the portfolio after consultation with the relevant Head of Department; ■ Development of the annual business plan falling within the functional areas of the Portfolio Committee; ■ Implementation of the business plans of the functional areas of the Portfolio Committee; ■ Review of the financial performance against approved budgets relating to prior and current years including dealing with reports from Auditor General; ■ Drafting the budget in respect of the functional areas of the portfolio, after consultation with the relevant Head of Department ■ Reports and recommendations submitted in respect of the functional areas of the portfolio including comment arising from its oversight function. ■ Compliance with the legislation, norms and standards in respect of the functional areas of the portfolio.

	<ul style="list-style-type: none"> ■ Passing or amendment of by-laws pertaining to the function of the portfolio, ■ Prioritizing projects falling within the functional areas of the portfolio. <ul style="list-style-type: none"> ▪ The portfolio Committee may consult with the Municipal Manager and the relevant Head of Departments on Council policies and programs; ▪ In executing its functions the Technical Services Portfolio Committee will: <ul style="list-style-type: none"> ■ Assist the Executive Committee in the coordination of functions pertaining to its portfolio ■ Consider reports from the designated officials for the Portfolio or other functionary and submit its recommendations on such issues to the Executive Committee. ■ Introduce to the Executive Committee, recommendations on legislation and policies relating to its functions.
Financial Services Portfolio Committee	<p>The Finance Portfolio Committee will formulate recommendations for consideration by the Executive Committee in relation to:-</p> <ul style="list-style-type: none"> ■ Policy falling within the functional area of the portfolio after consultation with the relevant Head of Department; ■ Annual business plans falling within the functional area of the portfolio; ■ Implementation of the business plans of the functional areas of the portfolio; ■ The review of financial performance against approved budgets relating to prior and current years including dealing with reports from Auditor General; ■ The draft budget in respect of the functional areas of the portfolio, including tariffs of charges after consultation with the relevant Head of Department; ■ Reports and recommendations submitted in respect of the functional areas of the portfolio including comments arising from its oversight function; ■ Compliance with the legislation, norms and standards in respect of the functional areas of the portfolio; ■ Passing or amendment of by-laws pertaining to the function of the portfolio; ■ Prioritizing projects falling within the functional areas of the portfolio.

Appendix C: Third Tier Administrative Structure

Third Tier Structure	
Directorate	Director/ Senior Manager
Executive Department	Municipal Manager Mr KE Gamede
Financial Services Department	Chief Financial Officer Mr KN Mthethwa
Corporate Services Department	Senior Manager: Corporate Services Ms NZ Ndlela
Community Services Department	Senior Manager: Community Services Mrs VNN Nsele
Technical Services Department	Senior Manager: Technical Services Mr SG Hlatshwayo

Appendix D: Functions of Municipality/ Entity

Appendix E: Ward Information

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in 2018/19 (Full List at Appendix O)				
R'000				
Ward No.	Project Name and detail	Start Date	End Date	Total Value
2	uMfolozi Drivers Licence Testing Ground construction	06 August 2018	30 June 2019	15 000 000.00
9	Mnqagayi Access Road (construction of 3.5 km)	22 October 2018	30 June 2019	4 200 000.00
11	Mlondo Access Road Phase 2 (construction of 4 km)	1 July 2018	14 January 2019	4 000 000.00
1	Ngome Access Road (construction of 2.5km)	22 October 2018	30 June 2019	4 000 000.00
17	Completion of Mawombe Sport Complex construction	1 July 2018	30 April 2019	19 746 600.00
3	Ekujabuleni Access Road (construction of 2.3 km)	14 March 2019	15 July 2019	2 898 017.25
4	Completion of Thusong centre (construction)	1 July 2018	20 December 2018	17 474 256.00

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	14818	25584	24670		Nil
Households without minimum service delivery	7846	0	914		Nil
Total households*	22664	25584	25584		Nil
Houses completed in year	Nil	Nil	365		Nil
Shortfall in Housing units	715	1452	914		
*including informal settlements					
T F 2					

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2018/19
1	Mawombe Sport Complex	Completed
2	Thusong Centre	Completed
3	uMfolozi Drivers Licence Testing Centre	Completed
4	Mnqagayi Access Road (3.5km)	Completed
T F .3		

Appendix F: Revenue Collection Performance by Vote and by Source

Appendix F 1: Revenue Collection Performance by Vote

Appendix F 2: Revenue Collection Performance by Source

Appendix G: Conditional Grants Received: Excluding MIG

Appendix H: Capital Programme by Project

Capital Programme by Project: 2018/19					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act – Adj) %	Variance (Act – OB) %
<u>Water</u>					
Project A					
Project B					
<u>Sanitation/ Sewerage</u>					
<u>Electricity</u>					
Mbabe Electrification	5 084 708.52	5 084 708.52	5 069 825.41	0%	0%
Ocilwane Electrification	2 021 781.00	2 027 033.81	2 027 033.81	0%	0%
Nhlabane Electrification	4 206 836.00	4 206 836.00	2 683 615.67	36%	36%
<u>Housing</u>					
<u>Refuse Removal</u>					
<u>Storm water</u>					
<u>Local Economic Development</u>					
<u>Sports, Arts & Culture</u>					
Bhiliya Sport Complex	6 375 061.00	6 375 061.00	4 625 729.36	27%	
<u>Environment</u>					
<u>Health</u>					
<u>Security & safety</u>					
Provision of security personnel to municipal buildings, Transfer Waste Station, Fire Department and Regia House (Technical Services Wing)	4 000 000	4 100 000.00	4 100 000		

IT & Other					
Implementation of Office 365 Server Implementation Network Cabling New Server Room	R 5 654 364.7 2	R0.00	R0.00		
Provision of cleaning services to Municipal buildings, Fire Department, Regia House (Technical Services Wing)	1 020 000	1 00 000.00	1 120 000	,M,	
Provision of rental copiers – printing solutions to Municipal Building (Registry, Printing Centre, Finance Services, HR Component, Council Services, MM and Speaker) Provision of 3 photocopying machine at Municipal Library, Mzingazi Library and Nzoza Library	4 00 00.00	500 000.00	5 00 000		
T N					

Appendix I: Capital Programme by Project by Ward

Capital Project by Project by Ward: 2018/19 R'000		
Capital Project	Wards Affected	Works Completed (Yes / No)
<u>Water</u>		
Project A		
Project B		
<u>Sanitation/ Sewerage</u>		
<u>Electricity</u>		
Mbabe Electrification	8	Yes
Ocilwane Electrification	13	Yes
Nhlabane Electrification	3	No
<u>Housing</u>		
<u>Refuse Removal</u>		
<u>Storm water</u>		
<u>Economic Development</u>		

<u>Sports, Arts & Culture</u>		
Bhiliya Sport Complex	17	No
<u>Environment</u>		
<u>Health</u>		
<u>Security & safety</u>		
<u>IT & Other</u>		
TO		

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Appendix J: Disclosure of Financial Interest

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (current Year)		
Position	Name	Description of Financial interests* (Nil /or details)
Mayor	Cllr SW Mgege	<ul style="list-style-type: none"> ➤ Employed by Department of Education earning R 370 000.00 per annum ➤ Owning property H2 3954 ➤ Bond Repayment Mereensee
ExCo Members	Cllr SR Thabethe	<ul style="list-style-type: none"> ➤ Fisakahle Trading partnership owing 50% shares accumulating 5% interest
	Cllr ST Khumalo	<ul style="list-style-type: none"> ➤ Member of Mashobozini with 10% shares – Company Domant ➤ Employed by Department of Education earning R17 789-96 per month
	Cllr NT Mthiyane	<ul style="list-style-type: none"> ➤ No financial interest
	Cllr MB Mkhize	<ul style="list-style-type: none"> ➤ Receives a pension from Sanlam of R15000-00
Councillor	Cllr ZD Mfusi	<ul style="list-style-type: none"> ➤ Shares and Securities Inkunyumba CC 10% ➤ Member of Ibodwe Recycling with 10% ➤ Serving at KCDM
	Cllr KS Zwane	<ul style="list-style-type: none"> ➤ Employed by RBM company earning R30 000.00
	Cllr AM Mtshali	<ul style="list-style-type: none"> ➤ Employed by Amangwe Village earning R6 854.00
	Cllr NS Madonsela	<ul style="list-style-type: none"> ➤ No financial interest
	Cllr BS Bhengu	<ul style="list-style-type: none"> ➤ Msaxo's General Trading 100% Share ➤ Self Employed earning R 10 000.00 ➤ Allowance from Sokhulu Trust of R 700.00
	Cllr EBZ Mbele	<ul style="list-style-type: none"> ➤ Directorship at Amaqhawe Protective VIP owning 25% shares
	Cllr SM Mbuyazi	<ul style="list-style-type: none"> ➤ No financial interest
	Cllr TM Biyela	<ul style="list-style-type: none"> ➤ Employed by Department of Education receiving a remuneration of R34 000 per month
	Cllr BS Ndlovu	<ul style="list-style-type: none"> ➤ No financial interest
	Cllr SZ Mthetwa	<ul style="list-style-type: none"> ➤ No financial interest
	Cllr S Mthethwa	<ul style="list-style-type: none"> ➤ Directorship at Isipho samakhubazi PTY LTD with 100% shares
	Cllr XM Bhengu	<ul style="list-style-type: none"> ➤ BMX Trading with 50% shares ➤ Ingqungqulu trading with 20% Shares
	Cllr JM Ndimande	<ul style="list-style-type: none"> ➤ No financial interest
	Cllr QD Mkhize	<ul style="list-style-type: none"> ➤ Self-employed accumulating ±R 5000.00 per month
	Cllr FM Thusi	<ul style="list-style-type: none"> ➤ Business undertakings - Isaneliso Transport Logistics 100% shares

	Cllr KSC Xaba	➤ Department of Education receiving a remuneration of R 44 409.77
	Cllr CM Mkhwanazi	➤ Sifukamele (PTY) LTD with 25% shares
	Cllr RL Keyser	➤ No financial interest
	Cllr SP Mpanza	➤ No financial interest
	Cllr MN Mlambo	➤ Ngovini Trading earning R23 735.81 ➤ GEPF Pension R5 591.90 ➤ Owning home and 3 cars
	Cllr ZG Mcineka	➤ No financial interest
	Cllr SM Nzama	➤ DAF Holdings earning R15 282.47
	Cllr SM Shabangu	➤ Employed by Department of Health receiving R 2400.00 per month
	Cllr NH Mkize	➤ No financial interest
	Cllr PN Khanyile	➤ Partnership - Isithombesihle Project (PTY) LTD with 100% shares
	Cllr N Conco	➤ No financial interest
	Cllr MC Mkhize	➤ No financial interest
	Cllr S Mdamba	➤ Owning 51% shares – Comozan Pty Ltd
Municipal Manager	Mr KE Gamede	➤ Appointed by IEC earning R1000.00
Chief Financial Officer	Mr. KN Mthethwa	➤ No financial interest
Chief Operations Officer	Mr. T. V. Xulu	➤ No financial interest
Senior Managers	Ms NZ Ndelela	➤ No financial interest
	Mr SG Hlatshwayo	➤ No financial interest
	Mrs VNN Nsele	➤ No financial interest
*Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34a		

Appendix J: Assessment of the External Service Providers

Assessment Key	
Good (G)	The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract
Satisfactory (S)	The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract
Poor (P)	The service has been provided below acceptable standards

EXTERNAL SERVICE PROVIDER	SERVICE PROVIDED IN TERMS OF THE SIGNED SLA	2017/2018				2018/2019				POE AND CORRECTIVE MEASURES IN CASE OF UNDERPERFORMANCE	DATE AWARDED	VALUE OF PROJECT	
		PERFORMANCE TARGET	ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE			PERFORMANCE TARGET	ACTUAL PERFORMANCE AS AT 30 JUNE 2018	ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE					
			G	S	P			G	S				P
KONICA MINOLTA	RENTAL OF PRINTING MACHINES	PROVIDED 6 MULTI- FUNCTION NETWORK PHOTOCOPIERS MACHINE	GOOD			PROVIDED 6 MULTI- FUNCTION NETWORK PHOTOCOPIERS MACHINE	100%	GOOD			N/A	01-FEB-018	R 736 184.52
AS&T PROTECTION SERVICES	SECURITY SERVICES	PROVIDED SECURITY SERVICES FOR UMFOLOZI LOCAL MUNICIPAL OFFICES	GOOD			PROVIDED SECURITY SERVICES FOR UMFOLOZI LOCAL MUNICIPAL OFFICES	100%	GOOD			N/A	01-MAY-018	R 13 465 948.68
OLIX INVEST	IT ADVISORY SERVICES	TO PROVIDE IT ADVISORY SERVICES TO THE ADMINISTRATIVE COMPONENT OF THE MUNICIPALITY	GOOD			TO PROVIDE IT ADVISORY SERVICES TO THE ADMINISTRATIVE COMPONENT OF THE MUNICIPALITY	100%	GOOD			N/A	01-JAN-018	R 2 367 600.00
NOMANDLA CLEANING SERVICES	CLEANING SERVICES	TO PROVIDE CLEANING SERVICES TO THE ADMINISTRATIVE BUILDINGS OF THE MUNICIPALITY	GOOD			TO PROVIDE CLEANING SERVICES TO THE ADMINISTRATIVE BUILDINGS OF THE MUNICIPALITY	100%	GOOD			N/A	30-JAN-018	R 997 376.88

EXTERNAL SERVICE PROVIDER	SERVICE PROVIDED IN TERMS OF THE SIGNED SLA	2017/2018				2018/2019					POE AND CORRECTIVE MEASURES IN CASE OF UNDERPERFORMANCE	DATE AWARDED	VALUE OF PROJECT
		PERFORMANCE TARGET	ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE			PERFORMANCE TARGET	ACTUAL PERFORMANCE AS AT 30 JUNE 2018	ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE					
			G	S	P			G	S	P			
ABAPHUMELELI TRADING	DISLODGING OF SEPTIC TANKS SERVICES ON 3 OCCASIONS A WEEK	DISLODGED SEPTIC TANKS SERVICES	GOOD			DISLODGED SEPTIC TANKS SERVICES	DISLODGED SEPTIC TANKS SERVICES WERE PROVIDED BUT NOT AS PER THE SLA THAT WAS SIGNED BY BOTH PARTIES	VERY POOR			THE MUNICIPALITY APPOINTED A SERVICE PROVIDER WHICH IS ON A MONTH TO MONTH BASIS TILL THE NEW TENDER PROCESS IS FINALISED	01/03/2016	R355 680.00 PER ANNUM
PROTEA CONSULTING	PROVISION OF PERFORMANCE MANAGEMENT SUPPORT	PROVISION OF PERFORMANCE MANAGEMENT SUPPORT	GOOD			COMPILATION OF THE SDBIP, QUARTERLY PERFORMANCE REPORTS, ANNUAL PERFORMANCE REPORTS AND ANNUAL REPORT	THE FOLLOWING DOCUMENTS HAVE BEEN SUCCESSFULLY COMPILED: SDBIP, QUARTERLY PERFORMANCE REPORTS, ANNUAL PERFORMANCE REPORTS AND ANNUAL REPORT	GOOD			N/A	21 JANUARY 2017	R3 060 000.00
UMNOTHO BUSINESS CONSULTING	PROVISION OF IA SERVICES	TABLING OF 4 REPORTS TO THE AUDIT COMMITTEE	GOOD			4 REPORTS SUBMITTED TO AUDIT COMMITTEE	5 REPORTS SUBMITTED TO AUDIT COMMITTEE	GOOD			N/A	MONTH TO MONTH	R1 262 644.00
BRAND PARTNERS	PROVISION OF PUBLICITY SERVICES	TO COORDINATE PUBLICITY PROGRAMMES/INITIATIVES	GOOD			TO COORDINATE COMMUNICATIONS/PUBLICITY PROGRAMMES	10 COMMUNICATIONS PROGRAMMES COORDINATED	GOOD			N/A	01-FEB-017	R9 144 000.00
ZULULAND FM	COORDINATION OF RADIO SLOTS	TO COORDINATE RADIO SLOTS AS PART OF MARKETING THE MUNICIPALITY	GOOD			4 RADIO SLOTS ANNUALLY	25 RADIO SLOTS	GOOD			N/A	01-MAR-018	R2 160 000.00
DELTA BLUE	VAT RECONCILIATION RECONCILIATION OF PAYE ASSIST IN AUDIT OF VAT REFUNDS BY SARS	VAT RECONCILIATION RECONCILIATION OF PAYE ASSIST IN AUDIT OF VAT REFUNDS BY SARS	GOOD			VAT RECONCILIATION RECONCILIATION OF PAYE ASSIST IN AUDIT OF VAT REFUNDS BY SARS	VAT RECONCILIATION RECONCILIATION OF PAYE	GOOD			N/A	MONTH TO MONTH	15% OF AMOUNT REFUNDABLE PLUS 15% VAT

EXTERNAL SERVICE PROVIDER	SERVICE PROVIDED IN TERMS OF THE SIGNED SLA	2017/2018				2018/2019				POE AND CORRECTIVE MEASURES IN CASE OF UNDERPERFORMANCE	DATE AWARDED	VALUE OF PROJECT	
		PERFORMANCE TARGET	ASSESSMENT OF SERVICE PROVIDER’S PERFORMANCE			PERFORMANCE TARGET	ACTUAL PERFORMANCE AS AT 30 JUNE 2018	ASSESSMENT OF SERVICE PROVIDER’S PERFORMANCE					
			G	S	P			G	S				P
						ASSISTED IN AUDIT OF VAT REFUNDS BY SARS							
NIPHILE CONSULTING	IMPLEMENTING AGENT	DESIGNING, REGISTRATION, MONITORING AND CONSTRUCTION OF THE FOLLOWING PROJECT: MAWOMBE	GOOD			DESIGNING, REGISTRATION, MONITORING AND CONSTRUCTION OF THE FOLLOWING PROJECT: MAWOMBE	100% COMPLETE	GOOD			N/A	17 NOVEMBER 2016	R 20 000 000.00
BI INFRASTRUCTURE CONSULTANTS	CONSULTANTS	DESIGNING, REGISTRATION AND MONITORING OF THE FOLLOWING PROJECT: KETEZA CRECHE	GOOD			DESIGNING, REGISTRATION AND MONITORING OF THE FOLLOWING PROJECT: KETEZA CRECHE	100% COMPLETE	GOOD			N/A	SELECTED FROM PANEL OF SERVICE PROVIDERS	FEES
SUXEED INVEST 116 CC	CONTRACTOR	N/A	N/A			CONSTRUCTION OF THE FOLLOWING PROJECT: KETEZA CRECHE	100% COMPLETE	GOOD			N/A	29 SEPTEMBER 2018	R 1 530 540.00
ASANDE CONSULTANTS	CONSULTANTS	DESIGNING, REGISTRATION AND MONITORING OF THE FOLLOWING PROJECT: NTUTHUNGA MPB	GOOD			DESIGNING, REGISTRATION AND MONITORING OF THE FOLLOWING PROJECT: NTUTHUNGA MPB	100% COMPLETE	SATISFACTORY			N/A	SELECTED FROM PANEL OF SERVICE PROVIDERS	FEES
LWANDISA INVESTMENT CONSTRUCTION	CONTRACTOR	N/A	N/A			CONSTRUCTION OF THE FOLLOWING PROJECT: NTUTHUNGA MPB	100% COMPLETE	GOOD			N/A	29 SEPTEMBER 2017	R2 371 953.54
NDLOVU NGWENYAMA CIVIL CONSULTANTS	CONSULTANTS	DESIGNING, REGISTRATION AND MONITORING OF THE FOLLOWING PROJECT: MLONDO ACCESS ROAD PHASE 2	GOOD			DESIGNING, REGISTRATION AND MONITORING OF THE FOLLOWING PROJECT: MLONDO ACCESS ROAD PHASE 2	100% COMPLETE	GOOD			N/A	SELECTED FROM PANEL OF SERVICE PROVIDERS	FEES
ETHALA CONSTRUCTION AND SERVICES	CONTRACTOR	CONSTRUCTION OF THE FOLLOWING PROJECT:	GOOD			CONSTRUCTION OF THE FOLLOWING PROJECT:	100% COMPLETE	GOOD			N/A	25 MAY 2018	R3 797 147.75

EXTERNAL SERVICE PROVIDER	SERVICE PROVIDED IN TERMS OF THE SIGNED SLA	2017/2018			2018/2019			POE AND CORRECTIVE MEASURES IN CASE OF UNDERPERFORMANCE	DATE AWARDED	VALUE OF PROJECT			
		PERFORMANCE TARGET	ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE			PERFORMANCE TARGET	ACTUAL PERFORMANCE AS AT 30 JUNE 2018				ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE		
			G	S	P						G	S	P
		MLONDO ACCESS ROAD PHASE 2				MLONDO ACCESS ROAD PHASE 2							
DLAMINDLOVU CONSULTANTS AND PROJECT MANAGERS	CONSULTANTS	DESIGNING, REGISTRATION AND MONITORING OF THE FOLLOWING PROJECT: BHILIYA SPORTS FIELD	GOOD			DESIGNING, REGISTRATION AND MONITORING OF THE FOLLOWING PROJECT: BHILIYA SPORTS FIELD	69% COMPLETE	GOOD	N/A	SELECTED FROM PANEL OF SERVICE PROVIDERS	FEES		
BRIGHT IDEAS	CONTRACTOR	N/A	N/A			CONSTRUCTION OF THE FOLLOWING PROJECT: BHILIYA SPORTS FIELD	69 % COMPLETE	GOOD	N/A	6 AUGUST 2018	R5 021 637.65		
NGJA CONSULTING ENGINEERS	CONSULTANTS	DESIGNING, REGISTRATION AND MONITORING OF THE FOLLOWING PROJECT: SIKHANGANE ACCESS ROAD AND SITHEMBIMFUNDO CRECHE	GOOD			DESIGNING, REGISTRATION AND MONITORING OF THE FOLLOWING PROJECT: SIKHANGANE ACCESS ROAD AND SITHEMBIMFUNDO CRECHE	100% COMPLETE (SIKhangANE ACCESS ROAD)	GOOD	N/A	22 MAY 2018	FEES		
							64% COMPLETE (SITHEMBIMFUNDO CRECHE)	GOOD	N/A		R 2 150 000.00		
UMHLATHUZE CONSTRUCTION	CONTRACTOR	CONSTRUCTION OF THE FOLLOWING PROJECT: SIKHANGANE ACCESS ROAD	GOOD			CONSTRUCTION OF THE FOLLOWING PROJECT: SIKHANGANE ACCESS ROAD	100 % COMPLETE	GOOD	N/A	1 MARCH 2019	R 1 312 047.88		
TPA CONSULTANTS	CONSULTANTS	DESIGNING, REGISTRATION AND MONITORING OF THE FOLLOWING PROJECT: EKUJABULENI ACCESS ROAD	GOOD			DESIGNING, REGISTRATION AND MONITORING OF THE FOLLOWING PROJECT: EKUJABULENI ACCESS ROAD	67 % COMPLETE	GOOD	N/A	SELECTED FROM PANEL OF SERVICE PROVIDERS	FEES		
SELE MUSA	CONTRACTOR	CONSTRUCTION OF THE FOLLOWING PROJECT: EKUJABULENI ACCESS ROAD	SATISFACTORY			CONSTRUCTION OF THE FOLLOWING PROJECT: EKUJABULENI ACCESS ROAD	67% COMPLETE	SATISFACTORY	N/A	1 MARCH 2019	R 2 898 017.25		

EXTERNAL SERVICE PROVIDER	SERVICE PROVIDED IN TERMS OF THE SIGNED SLA	2017/2018			2018/2019			POE AND CORRECTIVE MEASURES IN CASE OF UNDERPERFORMANCE	DATE AWARDED	VALUE OF PROJECT			
		PERFORMANCE TARGET	ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE			PERFORMANCE TARGET	ACTUAL PERFORMANCE AS AT 30 JUNE 2018				ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE		
			G	S	P						G	S	P
AFRICA CONSULTANTS	IMPLEMENTING AGENT	DESIGNING, REGISTRATION, MONITORING AND CONSTRUCTION OF THE FOLLOWING PROJECT: NGOME ACCESS ROAD, ONTINGWENI ACCESS ROAD AND MNQAGAYI ACCESS ROAD	GOOD			DESIGNING, REGISTRATION, MONITORING AND CONSTRUCTION OF THE FOLLOWING PROJECT: NGOME ACCESS ROAD, ONTINGWENI ACCESS ROAD AND MNQAGAYI ACCESS ROAD	ALL 100% COMPLETE	POOR	WARNING LETTERS TO TERMINATE THE CONTRACT WERE ISSUED TO THE CONSULTANT	22 MAY 2018	R 10 900 000.00		
NKABANHLE INVESTMENT	CONSULTANTS	N/A	N/A			DESIGNING, REGISTRATION, MONITORING OF THE FOLLOWING PROJECT: MBABE, CINCI, NHLABANE ELECTRIFICATION	ALL 50% COMPLETE	POOR	CONTRACT TERMINATED	1 JULY 2018	FEES		
SHANTIS ELECTRICAL	CONTRACTOR	N/A	N/A			CONSTRUCTION OF THE FOLLOWING PROJECT: MBABE, CINCI, NHLABANE ELECTRIFICATION	ALL 50% COMPLETE	POOR	CONTRACT TERMINATED	1 JULY 2018	R 11 000 000.00		
KSP GROUP	IMPLEMENTING AGENT	N/A	N/A			DESIGNING, REGISTRATION, MONITORING AND CONSTRUCTION OF THE FOLLOWING PROJECT: THUSONG CENTRE AND DLTC	100% COMPLETE	GOOD		1 JULY 2018	R32 800 000.00		
ABSA BANK LIMITED	PROVISION OF FUNDING AND FINANCIAL SERVICES	FINANCIAL LEASES	GOOD			FINANCIAL LEASE	100%	GOOD	N/A	01-SEP-016	R 7 000 000.00		
MILLS FITCHET	GENERAL VALUATION AND PREPARATION OF A VALUATION ROLL FOR IMPLEMENTATION 01 JULY 2017 AND	PROFESSIONAL FEES	GOOD			PROFESSIONAL SERVICES	100%	GOOD	N/A	07-JUN-017	R 1 244 857.20		

EXTERNAL SERVICE PROVIDER	SERVICE PROVIDED IN TERMS OF THE SIGNED SLA	2017/2018				2018/2019				POE AND CORRECTIVE MEASURES IN CASE OF UNDERPERFORMANCE	DATE AWARDED	VALUE OF PROJECT	
		PERFORMANCE TARGET	ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE			PERFORMANCE TARGET	ACTUAL PERFORMANCE AS AT 30 JUNE 2018	ASSESSMENT OF SERVICE PROVIDER'S PERFORMANCE					
			G	S	P			G	S				P
	PREPARATION AND UPDATING OF THE VALUATION ROLL FOR THE PERIOD OF 01 JULY 2017 TO 30 JUNE 2022												
KUNENE MAKOPO RISK SOLUTIONS	PROVISION OF SHORT-TERM INSURANCE FOR THE PERIOD STARTING 01 AUGUST 2018 TO 31 JULY 2021 (36) MONTHS CONTRACT.	INSURANCE SERVICES	GOOD			INSURANCE SERVICES	100%	GOOD			N/A	01-AUG-018	R 1 261 440.00
CAMELSA SYSTEM CONSULTANTS	IMPLEMENTATION OF MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA)	TRANSVERSAL CONTRACT	GOOD			TRANSVERSAL CONTRACT	100%	GOOD			N/A	20-SEP-016	R 6 740 535.11

CONCLUSION

The Municipality is in accordance with the legislative requirements of the Local Government: Municipal Systems Act, (Act No. 32 of 2000) and the Municipal Finance Management Act (Act No. 56 of 2003), required to report on the performance of the Municipality and present the financial statements for the year under review (2018/19). The Annual Report is a key performance report to the community and other stakeholders that reflects a true, honest and accurate amount of goals set by the Council and the success or otherwise in achieving these goals.

The Annual Financial Statements for the year ended 30 June 2019 are included as volume two (2) of the document.

DRAFT

Acronyms/Abbreviations

AFS	Annual Financial Statements
AG	Auditor -General
CIP	Consolidated Infrastructure Plan
COGTA	Corporative Governance and Traditional Affairs
CPMD	Certificate Programme in Management Development
DoE	Department of Energy
DOT	Department Of Transport
EXCO	Executive Committee
FMG	Finance Management Grant
GRAP	Generally Recognised Accounting Practice
IAS	International Accounting Standards
ICT	Information Communications Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
LED	Local Economic Development
LGSETA	Local Government Sectoral Education and Training Authorities
LLF	Local Labour Forum
LUMS	Land Use Management System
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act
MTAS	Municipal Turnaround Strategy
NSDP	National Spatial Development Perspective
PMS	Performance Management Systems
SCM	Supply Chain Management
MPAC	Municipal Public Accounts Committee
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SMME	Small Medium Micro Enterprise
ULM	uMfolozi Local Municipality
WSP	Workplace Skills Plan
APRC	Audit Performance Risk Committee